
Vote:601 Mitooma District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 2020/21. 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: 24/12/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	585,806	1,295	0%
Discretionary Government Transfers	2,894,402	741,354	26%
Conditional Government Transfers	23,511,620	5,513,149	23%
Other Government Transfers	2,190,988	77,592	4%
External Financing	0	0	0%
Total Revenues shares	29,182,815	6,333,390	22%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,391,238	937,037	937,037	21%	21%	100%
Finance	268,960	61,150	61,149	23%	23%	100%
Statutory Bodies	527,847	84,354	84,354	16%	16%	100%
Production and Marketing	1,113,423	302,497	207,592	27%	19%	69%
Health	4,222,167	972,557	486,443	23%	12%	50%
Education	16,314,201	3,533,127	3,110,123	22%	19%	88%
Roads and Engineering	886,258	88,590	88,590	10%	10%	100%
Water	488,423	153,116	20,027	31%	4%	13%
Natural Resources	274,238	47,271	47,271	17%	17%	100%
Community Based Services	513,220	24,013	22,312	5%	4%	93%
Planning	91,295	18,768	18,768	21%	21%	100%
Internal Audit	43,756	8,776	8,776	20%	20%	100%
Trade Industry and Local Development	47,788	7,679	7,679	16%	16%	100%
Grand Total	29,182,815	6,238,933	5,100,120	21%	17%	82%
<i>Wage</i>	<i>16,014,527</i>	<i>3,931,307</i>	<i>3,831,163</i>	<i>25%</i>	<i>24%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>9,581,747</i>	<i>1,120,025</i>	<i>1,044,347</i>	<i>12%</i>	<i>11%</i>	<i>93%</i>
<i>Domestic Devt</i>	<i>3,586,541</i>	<i>1,187,601</i>	<i>224,610</i>	<i>33%</i>	<i>6%</i>	<i>19%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:601 Mitooma District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21

A total of 6,333,390 Ugx was received for the quarter, giving a quarter under performance of 22% as a result of non- performance of local revenue due covid-19 outbreak. 4% underperformance in other government revenues was due to YLP funds, immunization funds and UWA funds that were not received in the quarter. A total of 5,513,149 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 23% performance. DDEG due to LLGs were transferred to them as received. A total of 5,099,828 Ugx was expended giving a performance of 21%, explained by Administration, Finance, Statutory bodies, Roads and Engineering, Natural Resource, Planning, Internal Audit and Trade Industry and local Development that spent funds received at 100%, Water, health, Education and Production and marketing underperformed at 13%, 50%, 88% and 69% respectively due to delays in procurement processes which is at evaluation stage for capital projects at the district and LLGs.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	585,806	1,295	0 %
Local Services Tax	95,166	293	0 %
Land Fees	14,190	0	0 %
Application Fees	6,900	1,002	15 %
Business licenses	57,729	0	0 %
Liquor licenses	13,784	0	0 %
Other licenses	6,703	0	0 %
Miscellaneous and unidentified taxes	10,170	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	19,087	0	0 %
Royalties	8,100	0	0 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Sale of non-produced Government Properties/assets	32,852	0	0 %
Advertisements/Bill Boards	500	0	0 %
Animal & Crop Husbandry related Levies	25,428	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	0	0 %
Registration of Businesses	0	0	0 %
Educational/Instruction related levies	106,000	0	0 %
Agency Fees	5,000	0	0 %
Inspection Fees	3,550	0	0 %
Market /Gate Charges	162,094	0	0 %
Other Fees and Charges	2,852	0	0 %
Ground rent	5,000	0	0 %
Other fines and Penalties – from other government units	700	0	0 %
2a.Discretionary Government Transfers	2,894,402	741,354	26 %
District Unconditional Grant (Non-Wage)	682,016	169,321	25 %
Urban Unconditional Grant (Non-Wage)	57,741	14,435	25 %
District Discretionary Development Equalization Grant	204,151	68,050	33 %
Urban Unconditional Grant (Wage)	289,297	72,324	25 %

Vote:601 Mitooma District**Quarter1**

District Unconditional Grant (Wage)	1,638,106	409,526	25 %
Urban Discretionary Development Equalization Grant	23,091	7,697	33 %
2b.Conditional Government Transfers	23,511,620	5,513,149	23 %
Sector Conditional Grant (Wage)	14,087,124	3,521,781	25 %
Sector Conditional Grant (Non-Wage)	3,553,458	243,721	7 %
Sector Development Grant	3,138,849	1,046,283	33 %
Transitional Development Grant	219,802	73,267	33 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	601,071	150,268	25 %
Gratuity for Local Governments	1,911,317	477,829	25 %
2c. Other Government Transfers	2,190,988	77,592	4 %
Social Assistance Grant for Empowerment (SAGE)	126,000	0	0 %
Support to PLE (UNEB)	17,700	0	0 %
Uganda Road Fund (URF)	818,926	76,732	9 %
Uganda Wildlife Authority (UWA)	89,156	0	0 %
Youth Livelihood Programme (YLP)	289,000	860	0 %
Avian Influenza Project	200,000	0	0 %
Results Based Financing (RBF)	650,205	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	29,182,815	6,333,390	22 %

Cumulative Performance for Locally Raised Revenues

Local revenue performed at 1,295,000 ugx explained by covid -19 outbreak which led to closer of major businesses in the district hence underperformance in local revenue collection

Cumulative Performance for Central Government Transfers

Under central government transfers, Conditional grants performed at 5,513,149 Ugx (23%) , which is below expended mainly due to underperformance sector conditional grant(non-wage) at 243,721 ugx (7%) due to covid -19 outbreak that affected schools and so Capitation grant was not received during the first quarter, however sector and Transitional development grants over performed at 33% because it is expected to be received in 3 quarters not 4 quarters as it was planned. .

All discretionary government transfers performed at 68,050,000 ugx giving 33% slightly above the expected performance mainly due to DDEG grants.

Pension and Gratuity performed at 25% as it was expected.

Cumulative Performance for Other Government Transfers

other government transfers performed at 77,592,000 ugx thus 4% explained by wildlife funds(UWA), Youth livelihood programme (YLP) and immunization funds that were not released as it was planned however 76,732,000ugx funds received giving 9% were Uganda Road Fund (URF)

Cumulative Performance for External Financing

No funds were budgeted and received

Vote:601 Mitooma District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,113,423	207,592	19 %	278,356	207,592	75 %
Sub- Total	1,113,423	207,592	19 %	278,356	207,592	75 %
Sector: Works and Transport						
District, Urban and Community Access Roads	875,258	86,084	10 %	218,815	86,084	39 %
District Engineering Services	11,000	2,506	23 %	2,750	2,506	91 %
Sub- Total	886,258	88,590	10 %	221,565	88,590	40 %
Sector: Trade and Industry						
Commercial Services	47,788	7,679	16 %	11,947	7,679	64 %
Sub- Total	47,788	7,679	16 %	11,947	7,679	64 %
Sector: Education						
Pre-Primary and Primary Education	8,355,913	1,858,613	22 %	2,088,978	1,858,613	89 %
Secondary Education	5,841,473	881,753	15 %	1,463,294	881,753	60 %
Skills Development	804,900	132,446	16 %	201,225	132,446	66 %
Education & Sports Management and Inspection	1,311,915	237,310	18 %	357,054	237,310	66 %
Sub- Total	16,314,201	3,110,123	19 %	4,110,551	3,110,123	76 %
Sector: Health						
Primary Healthcare	4,104,950	457,296	11 %	1,026,238	457,296	45 %
Health Management and Supervision	117,217	29,147	25 %	29,304	29,147	99 %
Sub- Total	4,222,167	486,443	12 %	1,055,542	486,443	46 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	488,423	20,027	4 %	122,106	20,027	16 %
Natural Resources Management	274,238	47,271	17 %	68,560	47,271	69 %
Sub- Total	762,661	67,298	9 %	190,665	67,298	35 %
Sector: Social Development						
Community Mobilisation and Empowerment	513,220	22,312	4 %	128,305	22,312	17 %
Sub- Total	513,220	22,312	4 %	128,305	22,312	17 %
Sector: Public Sector Management						
District and Urban Administration	4,391,238	937,037	21 %	1,094,941	937,037	86 %
Local Statutory Bodies	527,847	84,354	16 %	131,962	84,354	64 %
Local Government Planning Services	91,295	18,768	21 %	22,824	18,768	82 %
Sub- Total	5,010,380	1,040,159	21 %	1,249,727	1,040,159	83 %
Sector: Accountability						
Financial Management and Accountability(LG)	268,960	61,149	23 %	67,240	61,149	91 %
Internal Audit Services	43,756	8,776	20 %	10,939	8,776	80 %

Vote:601 Mitooma District**Quarter1**

	<i>Sub- Total</i>	312,716	69,925	22 %	78,179	69,925	89 %
Grand Total		29,182,815	5,100,120	17 %	7,324,836	5,100,120	70 %

Vote:601 Mitooma District**Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,037,852	870,371	22%	1,009,463	870,371	86%
District Unconditional Grant (Non-Wage)	68,332	19,361	28%	17,083	19,361	113%
District Unconditional Grant (Wage)	654,838	222,912	34%	163,709	222,912	136%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,911,317	477,829	25%	477,829	477,829	100%
Locally Raised Revenues	64,820	0	0%	16,205	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	448,177	0	0%	112,044	0	0%
Multi-Sectoral Transfers to LLGs_Wage	289,297	0	0%	72,324	0	0%
Pension for Local Governments	601,071	150,268	25%	150,268	150,268	100%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	353,385	66,667	19%	85,478	66,667	78%
District Discretionary Development Equalization Grant	8,278	0	0%	2,070	0	0%
Locally Raised Revenues	648	0	0%	162	0	0%
Multi-Sectoral Transfers to LLGs_Gou	144,459	0	0%	33,247	0	0%
Transitional Development Grant	200,000	66,667	33%	50,000	66,667	133%
Total Revenues shares	4,391,238	937,037	21%	1,094,941	937,037	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	944,135	222,912	24%	236,034	222,912	94%
Non Wage	3,093,718	647,458	21%	773,429	647,458	84%
Development Expenditure						
Domestic Development	353,385	66,667	19%	85,478	66,667	78%

Vote:601 Mitooma District**Quarter1**

External Financing	0	0	0%	0	0	0%
Total Expenditure	4,391,238	937,037	21%	1,094,941	937,037	86%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 937,037,000 reflecting 86% during the quarter, of this sh.870,371,000 were recurrent revenues reflecting 86% of the planned quarterly budget and sh. 66,667,000 were development revenues reflecting 78%. The under performance for recurrent and development revenues was due failure to realize planned local revenue. Health sector was given priority to mitigate effects of covid 19 and thus explains 0% performance of development funds other than transitional development grant in the administration department . The annual revenue performance now stands at 21%. Expenditure wise, the sector spent sh. 937,037,000 reflecting cumulative expenditure performance of 21% of the sector annual budget. All capital projects are at evaluation stage

Reasons for unspent balances on the bank account

The sector had no unspent balances

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

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	268,960	61,150	23%	67,240	61,150	91%
District Unconditional Grant (Non-Wage)	94,852	30,193	32%	23,713	30,193	127%
District Unconditional Grant (Wage)	123,659	30,664	25%	30,915	30,664	99%
Locally Raised Revenues	50,450	293	1%	12,613	293	2%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	268,960	61,150	23%	67,240	61,150	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,659	30,664	25%	30,915	30,664	99%
Non Wage	145,302	30,485	21%	36,325	30,485	84%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	268,960	61,149	23%	67,240	61,149	91%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 61,149,000 reflecting 91% during the quarter, of this all revenues received were recurrent. The under performance in revenues was majorly attributed to failure to collect revenue in the quarter . The annual revenue performance now stands at 23%. Expenditure wise, the sector spent sh. 60,857,000 reflecting cumulative expenditure performance of 23% of the sector annual budget.

Vote:601 Mitooma District

Quarter1

Reasons for unspent balances on the bank account

The sector had 1000 unspent balances that was too minimal to implement an activity.

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

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	527,847	84,354	16%	131,962	84,354	64%
District Unconditional Grant (Non-Wage)	312,890	57,199	18%	78,222	57,199	73%
District Unconditional Grant (Wage)	150,574	27,155	18%	37,643	27,155	72%
Locally Raised Revenues	64,384	0	0%	16,096	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	527,847	84,354	16%	131,962	84,354	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,574	27,155	18%	37,643	27,155	72%
Non Wage	377,274	57,199	15%	94,318	57,199	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	527,847	84,354	16%	131,962	84,354	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 84,354,000 reflecting 64% performance during the quarter, of this all revenues received were recurrent. The under performance in revenues was majorly attributed to lack of local revenue received in the quarter thus district conditional wage thus performance at 72% as a result of 4 political staff whose positions were vacant during the quarter caused by death . The annual revenue performance now stands at 16% of the annual budget. by expenditure all revenues received were spent reflecting cumulative expenditure performance of 16% of the sector annual budget.

Vote:601 Mitooma District

Quarter1

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Procurement plan available, council meetings minutes available , land board meetings minutes available, reviewed Auditor General's queries reports available, standing committee minutes available

Vote:601 Mitooma District

Quarter1

*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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,009,028	267,698	27%	252,257	267,698	106%
District Unconditional Grant (Non-Wage)	1,000	32,283	3228%	250	32,283	12913%
District Unconditional Grant (Wage)	140,177	19,072	14%	35,044	19,072	54%
Locally Raised Revenues	2,476	0	0%	619	0	0%
Sector Conditional Grant (Non-Wage)	265,552	66,388	25%	66,388	66,388	100%
Sector Conditional Grant (Wage)	599,823	149,956	25%	149,956	149,956	100%
Development Revenues	104,394	34,798	33%	26,099	34,798	133%
Sector Development Grant	104,394	34,798	33%	26,099	34,798	133%
Total Revenues shares	1,113,423	302,497	27%	278,356	302,497	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	740,000	169,028	23%	185,000	169,028	91%
Non Wage	269,028	38,462	14%	67,257	38,462	57%
Development Expenditure						
Domestic Development	104,394	102	0%	26,099	102	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,113,423	207,592	19%	278,356	207,592	75%
C: Unspent Balances						
Recurrent Balances						
		60,209	22%			
Wage		0				
Non Wage		60,209				
Development Balances						
		34,696	100%			
Domestic Development		34,696				
External Financing		0				
Total Unspent		94,905	31%			

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 302,497,000 reflecting 109% performance during the quarter, of this sh.267,698,000 were recurrent revenues reflecting 106% of the planned quarterly budget the over performance in district unconditional grant non- wage (12,913,000ugx) was due to more funds allocated in compensation for local raised revenue that was not received. The sector is understaffed explaining district unconditional wage under performance at 54% (19,072,00ugx). Sh. 34,798,000 were development revenues reflecting 133%. The over performance for development revenues was due to release based on three quarters instead of the four planned for . The annual revenue performance now stands at 27%. Expenditure wise, the sector spent sh. 207,592,000 reflecting cumulative expenditure performance of 19% of the sector annual budget. By the end of the quarter evaluation was still on going for capital projects so no development expenditure

Reasons for unspent balances on the bank account

The balance of 34,696, 000 under development balances is meant for procurement agricultural laboratory equipment whose procurement process is on evaluation stage. The balance of sh.60,209, 000 under recurrent balances was un claimed fuel and facilitation that was to be used for monitoring agricultural works in sub- counties which will paid in 2nd quarter

Highlights of physical performance by end of the quarter

Availability of monitoring reports, Q1 report made to MAAIF , monthly narrative reports for all sub - sectors were made are in place, reports on farmer trainings and farm visits for all sub -setors

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,197,025	585,602	18%	799,256	585,602	73%
District Unconditional Grant (Non-Wage)	2,000	4,797	240%	500	4,797	959%
District Unconditional Grant (Wage)	112,217	22,916	20%	28,054	22,916	82%
Locally Raised Revenues	1,046	0	0%	262	0	0%
Other Transfers from Central Government	850,205	0	0%	212,551	0	0%
Sector Conditional Grant (Non-Wage)	230,846	57,711	25%	57,711	57,711	100%
Sector Conditional Grant (Wage)	2,000,710	500,177	25%	500,177	500,177	100%
Development Revenues	1,025,143	386,955	38%	256,286	386,955	151%
District Discretionary Development Equalization Grant	66,227	67,316	102%	16,557	67,316	407%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	958,916	319,639	33%	239,729	319,639	133%
Total Revenues shares	4,222,167	972,557	23%	1,055,542	972,557	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,112,927	430,501	20%	528,232	430,501	81%
Non Wage	1,084,097	55,313	5%	271,024	55,313	20%
Development Expenditure						
Domestic Development	1,025,143	629	0%	256,286	629	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,222,167	486,443	12%	1,055,542	486,443	46%
C: Unspent Balances						
Recurrent Balances		99,788	17%			
Wage		92,592				
Non Wage		7,196				
Development Balances		386,326	100%			

Vote:601 Mitooma District**Quarter1**

Domestic Development	386,326		
External Financing	0		
Total Unspent	486,114	50%	

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 972,557,000 reflecting 92% performance during the quarter; of this sh.585,602,000 were recurrent revenues reflecting 73% of the planned quarterly budget which under performed because no local revenues and no Other Transfers received from Central Government; district unconditional grant over performed at 4,797,000(959%) as compensation for local revenue not received . sh. 386,955,000 were development revenues reflecting 151% quarterly performance. The over performance was due to development funds to be released in 3 quarters other than 4 quarters planned.The annual revenue performance now stands at 23% of the approved budget. Expenditure wise, the sector spent sh. 486,443,000 reflecting cumulative expenditure performance of 46% of the sector annual budget. only 629,000 ugx was spent under development funds because procurement process was at evaluation stage for capital projects.

Reasons for unspent balances on the bank account

The balance of 386,326, 000 under development balances is meant for payment of upgrade of Nyakishwojwa and Ryengyerero HC whose works are on going. The balance of sh.7,196, 000 under recurrent balances non wage was un claimed fuel that was to be used for monitoring immunization activities whose works were scheduled in october during quarter and will be paid in 2nd quarter and sh .92.592,000 recurrent balances under wage was un paid salaries led by late payment which will be paid as arrears.

Highlights of physical performance by end of the quarter

Immunization reports, in change meeting minutes, monitoring , inspection and support supervision reports are available

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,614,756	2,966,645	20%	3,685,690	2,966,645	80%
District Unconditional Grant (Wage)	62,710	3,776	6%	15,678	3,776	24%
Locally Raised Revenues	108,302	1,002	1%	60,575	1,002	2%
Other Transfers from Central Government	17,700	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,939,452	90,219	3%	737,789	90,219	12%
Sector Conditional Grant (Wage)	11,486,592	2,871,648	25%	2,871,648	2,871,648	100%
Development Revenues	1,699,445	566,482	33%	424,861	566,482	133%
Sector Development Grant	1,699,445	566,482	33%	424,861	566,482	133%
Total Revenues shares	16,314,201	3,533,127	22%	4,110,551	3,533,127	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,549,302	2,867,872	25%	2,887,325	2,867,872	99%
Non Wage	3,065,454	91,221	3%	798,364	91,221	11%
Development Expenditure						
Domestic Development	1,699,445	151,031	9%	424,861	151,031	36%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,314,201	3,110,123	19%	4,110,551	3,110,123	76%
C: Unspent Balances						
Recurrent Balances		7,553	0%			
Wage		7,553				
Non Wage		0				
Development Balances		415,451	73%			
Domestic Development		415,451				
External Financing		0				
Total Unspent		423,003	12%			

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 3,533,127,000 reflecting 86% performance during the quarter, of this sh.2,966,645,000 were recurrent revenues reflecting 80% of the planned quarterly budget and sh. 566,482,000 were development revenues reflecting 133% quarter performance. The under performance for recurrent revenues was due to not receiving all the sector conditional grant planned because of closure of schools due to COVID -19 out break. Development revenues overperformed at 133% because the planned funds will be received in 3 quarters and not 4 as planned. The annual revenue performance now stands at 22%. Expenditure wise, the sector spent sh. 3,110,123,000 reflecting cumulative expenditure performance of 76% of the sector annual budget with only 27% expenditure under development funds due to delays in procurement which has been at evaluation stage.

Reasons for unspent balances on the bank account

The balance of 415,451, 000 under development balances is meant for payment constructing a seed school at Mayanga secondary whose works are on going. The balance of sh.7,553, 000 under recurrent balances was where wage balances that delayed to be processed by the sector at the close September 2020.

Highlights of physical performance by end of the quarter

Mock results, monitoring, inspection and support supervision reports are available

Vote:601 Mitooma District**Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	886,258	88,590	10%	221,565	88,590	40%
District Unconditional Grant (Non-Wage)	9,601	0	0%	2,400	0	0%
District Unconditional Grant (Wage)	50,066	11,858	24%	12,517	11,858	95%
Locally Raised Revenues	7,665	0	0%	1,916	0	0%
Other Transfers from Central Government	818,926	76,732	9%	204,732	76,732	37%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	886,258	88,590	10%	221,565	88,590	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,066	11,858	24%	12,517	11,858	95%
Non Wage	836,192	76,732	9%	209,048	76,732	37%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	886,258	88,590	10%	221,565	88,590	40%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 88,590,000 reflecting 40% performance during the quarter, of this all revenues received were recurrent. The under performance under recurrent revenue is as a result of failure to allocate local revenue and district unconditional grant non wage to the sector due to low local revenue collection and covid 19 out break that affected implementation of planned activities and thus also low transfers of funds from Road Fund under OGT leading to 37% performance of the expected funds. The annual revenue performance now stands at 10%. Expenditure wise, the sector spent all funds released (sh. 88,590,000) reflecting cumulative expenditure performance of 10% of the sector annual budget.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Grading and spot marraming of Rwempungu - Kashongorero - Rushaya road (16km) and report is available, Graveling and spotmarraming of Omukijungu- Kyibungo - Kati road (14km) and report available , monitoring and inspection reports are available

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,528	21,151	23%	23,132	21,151	91%
District Unconditional Grant (Wage)	31,933	6,003	19%	7,983	6,003	75%
Sector Conditional Grant (Non-Wage)	60,594	15,149	25%	15,149	15,149	100%
Development Revenues	395,895	131,965	33%	98,974	131,965	133%
Sector Development Grant	376,093	125,364	33%	94,023	125,364	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	488,423	153,116	31%	122,106	153,116	125%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,933	6,003	19%	7,983	6,003	75%
Non Wage	60,594	8,577	14%	15,149	8,577	57%
Development Expenditure						
Domestic Development	395,895	5,448	1%	98,974	5,448	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	488,423	20,027	4%	122,106	20,027	16%
C: Unspent Balances						
Recurrent Balances						
		6,572	31%			
Wage		0				
Non Wage		6,572				
Development Balances						
		126,517	96%			
Domestic Development		126,517				
External Financing		0				
Total Unspent		133,089	87%			

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 153,116,000 reflecting 125% performance during the quarter, of this sh.21,151,000 were recurrent revenues reflecting 91% of the planned quarterly budget and sh. 131,965,000 were development revenues reflecting 133% because development revenues will be received in 3 quarters and not 4 as planned. The under performance for recurrent revenues was majorly attributed to low district unconditional grant wage (75%) due to staffing gaps in the water department where by only 2 positions are filled . The annual revenue performance now stands at 31%. Expenditure wise, the sector spent sh. 20,027,000 reflecting cumulative expenditure performance of 4% of the sector annual budget. Only 6% of the Development funds has been spent due to delays to procure service providers for capital projects which were at evaluation stage by the end of the quarter.

Reasons for unspent balances on the bank account

The balances of sh. 126,517,000 under development is meant for payment of the constructor constructing Kibazi gravity flow scheme whose works are on going and balance of sh.6,572,000 under recurrent balances which is unclaimed fuel for monitoring gravity flow scheme under construction

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	274,238	47,271	17%	68,560	47,271	69%
District Unconditional Grant (Non-Wage)	5,200	11,208	216%	1,300	11,208	862%
District Unconditional Grant (Wage)	160,294	32,937	21%	40,074	32,937	82%
Locally Raised Revenues	7,084	0	0%	1,771	0	0%
Other Transfers from Central Government	89,156	0	0%	22,289	0	0%
Sector Conditional Grant (Non-Wage)	12,503	3,126	25%	3,126	3,126	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	274,238	47,271	17%	68,560	47,271	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,294	32,937	21%	40,074	32,937	82%
Non Wage	113,944	14,333	13%	28,486	14,333	50%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,238	47,271	17%	68,560	47,271	69%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 47,271,000 reflecting 69% performance during the quarter, of this all revenues received were recurrent. The under performance in revenues was majorly attributed to failure to realize local revenue and Wildlife funds under OGT. The sector is understaffed thus explaining under performance of district unconditional grant wage at 82% . However district unconditional grant non wage performed at 862% due to more funds allocated in compesation of local revenue funds not received to enable the sector perform planned activities The annual revenue performance now stands at 17%. Expenditure wise, the sector spent sh. 47,271,000 reflecting cumulative expenditure performance of 17% of the sector annual budget

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

A report on wetland compliance monitoring in selected ecosystems available in office file minutes of physical planning committee meeting available in office fill=e minutes of stakeholders training on the utilization of revenue sharing funds available in office file public pieces of land surveyed

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	513,220	24,013	5%	128,305	24,013	19%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	59,536	14,663	25%	14,884	14,663	99%
Locally Raised Revenues	2,723	0	0%	681	0	0%
Other Transfers from Central Government	415,000	860	0%	103,750	860	1%
Sector Conditional Grant (Non-Wage)	33,961	8,490	25%	8,490	8,490	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	513,220	24,013	5%	128,305	24,013	19%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,536	14,663	25%	14,884	14,663	99%
Non Wage	453,684	7,649	2%	113,421	7,649	7%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,220	22,312	4%	128,305	22,312	17%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,701				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,701	7%			

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 24,013,000 reflecting 19% performance during the quarter; of this all revenues received were recurrent. The under performance in revenues was majorly attributed by failure to realize planned local revenues and district unconditional grant non wage due to covid 19 out break that disrupted revenue collection and implementation of some planned activities. Low UWEP funds were received during the quarter under other government transfers thus 1% performance as no YLP funds were released . The annual revenue performance now stands at 5%. Expenditure wise, the sector spent sh. 22,312,000 reflecting cumulative expenditure performance of 4% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance of sh.1,701,000 under non wage was to procure appliances and to support income generating projects for PWDs.

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District**Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	83,017	18,034	22%	20,754	18,034	87%
District Unconditional Grant (Non-Wage)	43,970	12,593	29%	10,993	12,593	115%
District Unconditional Grant (Wage)	26,512	5,441	21%	6,628	5,441	82%
Locally Raised Revenues	12,534	0	0%	3,134	0	0%
Development Revenues	8,278	734	9%	2,070	734	35%
District Discretionary Development Equalization Grant	8,278	734	9%	2,070	734	35%
Total Revenues shares	91,295	18,768	21%	22,824	18,768	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,512	5,441	21%	6,628	5,441	82%
Non Wage	56,505	12,593	22%	14,126	12,593	89%
Development Expenditure						
Domestic Development	8,278	734	9%	2,070	734	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,295	18,768	21%	22,824	18,768	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 18,768,000 reflecting 82% performance during the quarter, of this sh.18,034,000 were recurrent revenues reflecting 87% of the planned quarterly budget and sh. 734,000 were development revenues reflecting 35% of the planned quarterly development fund budget because more development funds were allocated to Health to mitigate covid 19 effects. The under performance for recurrent revenues was majorly attributed to failure to realize local revenue. There are also staffing gaps in the department where by only one position is filled thus district unconditional grant wage performance at 82% . The annual revenue performance now stands at 21%. Expenditure wise, the sector spent all sh. 18,768,000 as received reflecting cumulative expenditure performance of 21% of the sector annual budget.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

District statistical abstract is in place, Monitoring and evaluation DDEG reports are in place, TPC meetings minutes for three months are in place

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	43,756	8,776	20%	10,939	8,776	80%
District Unconditional Grant (Non-Wage)	7,200	1,612	22%	1,800	1,612	90%
District Unconditional Grant (Wage)	31,053	7,164	23%	7,763	7,164	92%
Locally Raised Revenues	5,503	0	0%	1,376	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,756	8,776	20%	10,939	8,776	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,053	7,164	23%	7,763	7,164	92%
Non Wage	12,703	1,612	13%	3,176	1,612	51%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,756	8,776	20%	10,939	8,776	80%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 8,776,000 reflecting 80% performance during the quarter, of this all revenues received were recurrent. The under performance was attributed to failure to realize planned local revenue and by understaffing in the sector where only one position filled thus explaining 92% of unconditional grant wage . The annual revenue performance now stands at 20%. Expenditure wise, the sector spent all released funds sh. 10,939,000 reflecting cumulative expenditure performance of 20% of the sector annual budget.

Vote:601 Mitooma District

Quarter1

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	47,788	7,679	16%	11,947	7,679	64%
District Unconditional Grant (Non-Wage)	1,000	76	8%	250	76	30%
District Unconditional Grant (Wage)	34,535	4,966	14%	8,634	4,966	58%
Locally Raised Revenues	1,702	0	0%	426	0	0%
Sector Conditional Grant (Non-Wage)	10,550	2,637	25%	2,637	2,637	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,788	7,679	16%	11,947	7,679	64%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,535	4,966	14%	8,634	4,966	58%
Non Wage	13,253	2,713	20%	3,313	2,713	82%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,788	7,679	16%	11,947	7,679	64%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 7,679,000 reflecting 64% performance during the quarter, of this all revenues received were recurrent as planned. The under performance is attributed to covid 19 outbreak that led to closure of main business of trading markets thus poor performance of local revenue collection, also due to suspension of some planned activities due to pandemic, less unconditional grant non wage was allocated to the sector thus 30% performance . The annual revenue performance in the sector now stands at 16%. Expenditure wise, the sector spent all funds received (sh. 7,679,000) reflecting cumulative expenditure performance of 16% of the sector annual budget

Reasons for unspent balances on the bank account

There were no unspent balance

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of the administration departments ensured	Ensuring operation of the administration departments for three months from July to October 2020like paying of staff salaries, allowances, pensions and attending workshops		Operation of the administration departments ensured	Operation of the administration departments ensured for three months of July to October 2020 like paying of staff salaries, allowances, pensions and attending workshops
211101 General Staff Salaries	654,838	162,807	25 %		162,807
211103 Allowances (Incl. Casuals, Temporary)	1,500	375	25 %		375
212102 Pension for General Civil Service	601,071	150,244	25 %		150,244
213004 Gratuity Expenses	1,911,317	477,829	25 %		477,829
221002 Workshops and Seminars	4,200	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	4,000	680	17 %		680
221009 Welfare and Entertainment	600	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	501	125	25 %		125
221012 Small Office Equipment	800	200	25 %		200
222001 Telecommunications	1,500	375	25 %		375
225002 Consultancy Services- Long-term	4,980	360	7 %		360
227001 Travel inland	29,320	6,421	22 %		6,421
228002 Maintenance - Vehicles	9,000	1,613	18 %		1,613
Wage Rect:	654,838	162,807	25 %		162,807
Non Wage Rect:	2,568,788	638,222	25 %		638,222
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,223,626	801,029	25 %		801,029
Reasons for over/under performance:	Teamwork and cooperation				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) %age of LG established posts filled	() N/A		()	()N/A

Vote:601 Mitooma District

Quarter1

%age of staff appraised	(99) %age of staff appraised	() Appraising staff for three months of July to October 2020	()	(%)age of staff appraised for three months of July to October 2020
%age of staff whose salaries are paid by 28th of every month	(99) %age of staff whose salaries are paid by 28th of every month	() Paying staff salaries for 3 months of July to October 2020	(99)%age of staff whose salaries are paid by 28th of every month	(%)age of staff whose salaries are paid by 28th of every month from July to October 2020
%age of pensioners paid by 28th of every month	(99) %age of pensioners paid by 28th of every month	() Paying pensioners for three months from July to October 2020	(99)%age of pensioners paid by 28th of every month	(%)age of pensioners paid by 28th of every month from July to October 2020
Non Standard Outputs:	N/A	N/A	NA	N/A
221002 Workshops and Seminars	600	0	0 %	0
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	350	4 %	350
221012 Small Office Equipment	400	100	25 %	100
227001 Travel inland	5,159	500	10 %	500
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,659	950	6 %	950
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,659	950	6 %	950

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

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) Capacity building carried out	(1) Carrying out capacity building for months of July to October 2020	()	(1)Capacity building carried out for three months of July to October 2020
Availability and implementation of LG capacity building policy and plan	(1) training and induction carried out	(1) Carrying out induction and training for 3 months of July to October 2020	()	(1)Induction and training carried out for 3 months of July to October 2020
Non Standard Outputs:	N/A	N/A	NA	N/A
221002 Workshops and Seminars	7,726	0	0 %	0
221003 Staff Training	552	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,278	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,278	0	0 %	0

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

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:601 Mitooma District

Quarter1

Non Standard Outputs:	Sub county programmes supervised	Supervising sub county programs for three months of July to October 2020	Sub county programmes supervised	Sub county programs supervised for three months of July to October 2020
211101 General Staff Salaries	0	60,105	0 %	60,105
227001 Travel inland	6,400	780	12 %	780
Wage Rect:	0	60,105	0 %	60,105
Non Wage Rect:	6,400	780	12 %	780
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	60,885	951 %	60,885
Reasons for over/under performance: Teamwork and cooperation				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	To disseminate information on gender sensitivity and involvement of Youth,PWDS,women and men in government programmes	Disseminating information for three months of July to October 2020	To disseminate information on gender sensitivity and involvement of Youth,PWDS,women and men in government programmes	Information disseminated on gender sensitivity and involvement of Youth,PWDS,women and men in government programs for three months of July to October 2020
221011 Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
227001 Travel inland	7,335	1,285	18 %	1,285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,335	1,285	11 %	1,285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,335	1,285	11 %	1,285
Reasons for over/under performance: Understaffing in the sector				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office services supported	Supporting office services for three months on July to October 2020	Office services supported	Office services supported for three months from July to October 2020
211103 Allowances (Incl. Casuals, Temporary)	500	100	20 %	100
221009 Welfare and Entertainment	25,007	2,064	8 %	2,064
227001 Travel inland	2,212	508	23 %	508
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,719	2,672	10 %	2,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,719	2,672	10 %	2,672

Vote:601 Mitooma District

Quarter1

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate staffing and work overload					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll and human resource systems managed	Managing payroll and human resource systems for three months of July to October 2020		Payroll and human resource systems managed	Payroll and human resource systems managed for three months of June to July 2020
221011 Printing, Stationery, Photocopying and Binding	4,139	1,000	24 %		1,000
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,139	2,500	25 %		2,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,139	2,500	25 %		2,500
Reasons for over/under performance: Timely funding and teamwork					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(30) %age of staff trained in Records Management	() Training staff in records management for three months of July to October 2020		()	()%age of staff trained in records management for three months of July to October 2020
Non Standard Outputs:	N/A	N/A		NA	N/A
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %		375
227001 Travel inland	3,000	675	23 %		675
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	1,050	23 %		1,050
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	1,050	23 %		1,050
Reasons for over/under performance: Understaffing in the sector					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	() N/A	() N/A		()	()N/A
No. of existing administrative buildings rehabilitated	() N/A	() N/A		()	()N/A
No. of solar panels purchased and installed	() N/A	()		()	()
No. of administrative buildings constructed	(1) Administrative block constructed	()		(1)Administrative block constructed	()

Vote:601 Mitooma District

Quarter1

No. of vehicles purchased	() N/A	()	()	()
No. of motorcycles purchased	() N/A	()	()	()
Non Standard Outputs:	Main Administrative block constructed Payment of retention for political wing	Constructing the main administrative block up to phase II from July to October 2020	Main Administrative block constructed Payment of retention for political wing	Main Administrative block constructed up to phase II from July to October 2020
312101 Non-Residential Buildings	200,648	66,667	33 %	66,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,648	66,667	33 %	66,667
External Financing:	0	0	0 %	0
Total:	200,648	66,667	33 %	66,667
Reasons for over/under performance:	Team work and timely consultations			
<i>Total For Administration : Wage Rect:</i>	<i>654,838</i>	<i>222,912</i>	<i>34 %</i>	<i>222,912</i>
<i>Non-Wage Reccurent:</i>	<i>2,645,540</i>	<i>647,458</i>	<i>24 %</i>	<i>647,458</i>
<i>GoU Dev:</i>	<i>208,926</i>	<i>66,667</i>	<i>32 %</i>	<i>66,667</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,509,304</i>	<i>937,037</i>	<i>26.7 %</i>	<i>937,037</i>

Vote:601 Mitooma District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-06-30) Annual performance report submitted	() submitting of Annual performance report		()	(2020-06-30) Annual performance report submitted
Non Standard Outputs:	sector activities coordinated	coordinating sector activities		sector activities coordinated	sector activities coordinated
211101 General Staff Salaries	123,659	30,664	25 %		30,664
211103 Allowances (Incl. Casuals, Temporary)	3,000	730	24 %		730
221002 Workshops and Seminars	4,000	500	13 %		500
221006 Commissions and related charges	8,000	1,352	17 %		1,352
221008 Computer supplies and Information Technology (IT)	3,000	582	19 %		582
221009 Welfare and Entertainment	2,000	385	19 %		385
221011 Printing, Stationery, Photocopying and Binding	11,000	2,103	19 %		2,103
221012 Small Office Equipment	600	120	20 %		120
221014 Bank Charges and other Bank related costs	0	292	0 %		292
222001 Telecommunications	1,680	280	17 %		280
227001 Travel inland	17,864	4,466	25 %		4,466
Wage Rect:	123,659	30,664	25 %		30,664
Non Wage Rect:	51,144	10,810	21 %		10,810
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,803	41,474	24 %		41,474
Reasons for over/under performance:	Overlapping activities leading to delays to pay allowances				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(95166000) Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	(40000000) Mobilisation and sensitization of youth,women, and men, marginalizing groups on starting up businesses and revenue generation.		(40000000)Mobilisa tion and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	(40000000)Mobilisa tion and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.
Value of Hotel Tax Collected	() NA	() NA		()	()NA
Value of Other Local Revenue Collections	(429253620) Value of other local revenues collected.	(1100000000) collecting Value of other local revenues		(1100000000)Value of other local revenues collected.	(1100000000)Value of other local revenues collected
Non Standard Outputs:	mobilization and sensitization on revenue enhancement.	mobilizing and sensitizing on revenue enhancement		mobilization and sensitization on revenue enhancement.	mobilized and sensitized on revenue enhancement

Vote:601 Mitooma District**Quarter1**

221002 Workshops and Seminars	5,454	1,176	22 %	1,176
227001 Travel inland	14,605	3,648	25 %	3,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,059	4,824	24 %	4,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,059	4,824	24 %	4,824
Reasons for over/under performance: Understaffing in the sector				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-31) Annual workplan approved	() approving Annual workplan	()	()Annual workplan approved
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) District Annual Budget approved	() approving District Annual Budget	()District Annual Budget approved	()District Annual Budget approved
Non Standard Outputs:	Annual workplan and Budget approved.			
211103 Allowances (Incl. Casuals, Temporary)	3,000	742	25 %	742
221002 Workshops and Seminars	6,000	1,392	23 %	1,392
227001 Travel inland	5,000	1,250	25 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	3,384	24 %	3,384
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	3,384	24 %	3,384
Reasons for over/under performance: Overlapping activities in the sector which leads to officers not attending workshops				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	EXPENDITURE SERVICES MANAGED	MANAGING EXPENDITURE SERVICES	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED
221014 Bank Charges and other Bank related costs	3,500	700	20 %	700
227001 Travel inland	3,595	719	20 %	719
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,095	1,419	20 %	1,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,095	1,419	20 %	1,419
Reasons for over/under performance: Changes in report formats and high staff turnover for accountants				
Output : 148105 LG Accounting Services				

Vote:601 Mitooma District

Quarter1

Date for submitting annual LG final accounts to Auditor General	(2020-07-31) Annual District final Accounts submitted to Auditor General and Accountant General.	() submitting Annual District final Accounts to Auditor General and Accountant General.	()	()Annual District final Accounts submitted to Auditor General and Accountant General.
Non Standard Outputs:				
Non Standard Outputs:	submission of Annual final accounts to Auditor General and Accountant General.			
221008 Computer supplies and Information Technology (IT)	1,000	155	16 %	155
227001 Travel inland	6,000	1,187	20 %	1,187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,342	19 %	1,342
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,342	19 %	1,342
Reasons for over/under performance:	Delay of service provider for computer supplies			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS MAINTAINED AND MANAGED	MANAGING IFMS MAINTAINED AND	IFMS MAINTAINED AND MANAGED	IFMS MAINTAINED AND MANAGED
221002 Workshops and Seminars	10,000	840	8 %	840
227001 Travel inland	10,400	2,600	25 %	2,600
227004 Fuel, Lubricants and Oils	9,600	1,999	21 %	1,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	5,439	18 %	5,439
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	5,439	18 %	5,439
Reasons for over/under performance:	Low level of government intervention on go live to IFMS			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	SECTOR MANAGED AND ACTIVITIES MONITORED	MANAGING SECTOR AND MONITORING ACTIVITIES	SECTOR MANAGED AND ACTIVITIES MONITORED	SECTOR MANAGED AND ACTIVITIES MONITORED
227001 Travel inland	16,003	3,267	20 %	3,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,003	3,267	20 %	3,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,003	3,267	20 %	3,267

Vote:601 Mitooma District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Understaffing in the sector					
<i>Total For Finance : Wage Rect:</i>	123,659	30,664	25 %		30,664
<i>Non-Wage Reccurent:</i>	145,302	30,485	21 %		30,485
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	268,960	61,149	22.7 %		61,149

Vote:601 Mitooma District**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Council administration services ensured	Conducting and Ensuring Council administration services		Council administration services ensured	Council administration services ensured and conducted
211101 General Staff Salaries	150,574	27,155	18 %		27,155
211103 Allowances (Incl. Casuals, Temporary)	228,183	33,378	15 %		33,378
221009 Welfare and Entertainment	2,025	72	4 %		72
221012 Small Office Equipment	563	0	0 %		0
221017 Subscriptions	4,000	0	0 %		0
227001 Travel inland	2,137	0	0 %		0
Wage Rect:	150,574	27,155	18 %		27,155
Non Wage Rect:	236,908	33,450	14 %		33,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	387,481	60,605	16 %		60,605
Reasons for over/under performance: Death of a councillor and LCIII chairman in Mutara sub county and resignation of two other councillors without replacement.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement management services offered	Offering Procurement management services		Procurement management services offered	Procurement management services offered
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,375	25 %		1,375
221001 Advertising and Public Relations	8,000	0	0 %		0
221002 Workshops and Seminars	3,625	455	13 %		455
221011 Printing, Stationery, Photocopying and Binding	1,488	372	25 %		372
221012 Small Office Equipment	500	0	0 %		0
227001 Travel inland	1,753	400	23 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,867	2,602	12 %		2,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,867	2,602	12 %		2,602

Vote:601 Mitooma District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Understaffing in the sector (position of the principal procurement officer not filled)					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	District service commission operation maintained	Coordinating District service commission operations		District service commission operation maintained	District service commission operation coordinated
211103 Allowances (Incl. Casuals, Temporary)	12,000	2,823	24 %		2,823
221001 Advertising and Public Relations	2,500	420	17 %		420
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221017 Subscriptions	1,000	0	0 %		0
227001 Travel inland	3,590	890	25 %		890
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,090	4,133	21 %		4,133
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,090	4,133	21 %		4,133
Reasons for over/under performance: Recruitment was postponed due to Covid 19 lockdown					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications handled at the district level	(20) Handling Land applications at the district level		(20)Land applications handled at the district level	(20)Land applications handled at the district level
No. of Land board meetings	(4) Land board meetings held at the district level	(1) Holding Land board meetings at the district level		(1)Land board meetings held at the district level	(1)Land board meetings held at the district level
Non Standard Outputs:	N/A	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)	1,000	250	25 %		250
227001 Travel inland	4,000	1,000	25 %		1,000
227004 Fuel, Lubricants and Oils	1,135	284	25 %		284
228001 Maintenance - Civil	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,135	1,784	25 %		1,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,135	1,784	25 %		1,784
Reasons for over/under performance: Teamwork and cooperation of staff					
Output : 138205 LG Financial Accountability					

Vote:601 Mitooma District**Quarter1**

No. of Auditor Generals queries reviewed per LG	(4) Financial accountability enforced	(1) Enforcing Financial accountability		(1)Financial accountability enforced	(1)Financial accountability enforced
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed in council	(1) Discussing LG PAC reports in council		(1)LG PAC reports discussed in council	(1)LG PAC reports discussed in council
Non Standard Outputs:	N/A	NA		NA	NA
221002 Workshops and Seminars	10,560	2,150	20 %		2,150
221009 Welfare and Entertainment	1,120	224	20 %		224
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	1,080	216	20 %		216
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,560	2,790	21 %		2,790
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,560	2,790	21 %		2,790
Reasons for over/under performance:	Understaffing of audit technical staff				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(5) Sets of minutes of council meetings in place.	(1) Sets of minutes of council meetings in place.		(1) Sets of minutes of council meetings in place.	(1)Sets of minutes of council meetings in place.
Non Standard Outputs:	N/A	NA		NA	NA
221009 Welfare and Entertainment	1,140	228	20 %		228
227001 Travel inland	41,475	6,865	17 %		6,865
228002 Maintenance - Vehicles	9,000	0	0 %		0
282101 Donations	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	53,615	7,093	13 %		7,093
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	53,615	7,093	13 %		7,093
Reasons for over/under performance:	Understaffing of both political and technical staff				
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	Standing committee meetings held	Holding Standing committee meetings		Standing committee meetings held	Standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	20,025	4,410	22 %		4,410
221009 Welfare and Entertainment	2,025	375	19 %		375

Vote:601 Mitooma District**Quarter1**

227001 Travel inland	3,050	561	18 %	561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,100	5,347	21 %	5,347
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,100	5,347	21 %	5,347
Reasons for over/under performance: Low local revenue collections				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>150,574</i>	<i>27,155</i>	<i>18 %</i>	<i>27,155</i>
<i>Non-Wage Reccurent:</i>	<i>377,274</i>	<i>57,199</i>	<i>15 %</i>	<i>57,199</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>527,847</i>	<i>84,354</i>	<i>16.0 %</i>	<i>84,354</i>

Vote:601 Mitooma District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries regulation and extension services coordinated			Fisheries regulation and extension services coordinated	
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
221016 IFMS Recurrent costs	600	0	0 %		0
227001 Travel inland	9,876	533	5 %		533
228002 Maintenance - Vehicles	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,376	533	5 %		533
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,376	533	5 %		533
Reasons for over/under performance: Limited fisheries activities in the area					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop disease control and crop extension services coordinated			Crop disease control and crop extension services coordinated	
221001 Advertising and Public Relations	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	200	40	20 %		40
227001 Travel inland	14,951	1,396	9 %		1,396
228002 Maintenance - Vehicles	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,751	1,436	7 %		1,436
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,751	1,436	7 %		1,436
Reasons for over/under performance: Fluctuating rainfall patterns and outbreak of pests and diseases					
Output : 018206 Agriculture statistics and information					
N/A					

Vote:601 Mitooma District

Quarter1

Non Standard Outputs:		Agriculture statistics and information Managed		Agriculture statistics and information Managed	
227001	Travel inland	13,600	798	6 %	798
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,600	798	6 %	798
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,600	798	6 %	798
Reasons for over/under performance:		Outbreak of Covid 19 affected some activities of data collection			
Output : 018207 Tsetse vector control and commercial insects farm promotion					
No. of tsetse traps deployed and maintained		() N/A	()	()	()
Non Standard Outputs:		Tsetse vector controlled and commercial insects farming promoted		Tsetse vector controlled and commercial insects farming promoted	
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	9,897	676	7 %	676
228002	Maintenance - Vehicles	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,797	676	6 %	676
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,797	676	6 %	676
Reasons for over/under performance:		Poorly mobilised farmers			
Output : 018210 Vermin Control Services					
No. of livestock vaccinated		() N/A	()	()	()
No of livestock by type using dips constructed		() N/A	()	()	()
No. of livestock by type undertaken in the slaughter slabs		() N/A	()	()	()
Non Standard Outputs:		Vermin control services carried out		Vermin control services carried out	
227001	Travel inland	2,048	512	25 %	512
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,048	512	25 %	512
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,048	512	25 %	512
Reasons for over/under performance:		Teamwork and cooperation of staff			
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:601 Mitooma District

Quarter1

Non Standard Outputs:		Livestock health promoted and marketing coordinated.		Livestock health promoted and marketing coordinated.	
221001	Advertising and Public Relations	1,010	0	0 %	0
221002	Workshops and Seminars	1,575	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
222001	Telecommunications	200	0	0 %	0
227001	Travel inland	14,741	3,291	22 %	3,291
228002	Maintenance - Vehicles	800	200	25 %	200
Wage Rect:		0	0	0 %	0
Non Wage Rect:		18,426	3,491	19 %	3,491
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		18,426	3,491	19 %	3,491
Reasons for over/under performance:		Limited research and tick resistance to acaricides			
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:		District Production Management Services coordinated		District Production Management Services coordinated	
		Launch of fencing and sanitation improvement for Rwanja Market, 12 monitoring visits to LLGs, Oriented 48 parish chiefs ad facilitated them to collect agric data, undertook revalidation of model farmers in 6 LLGs			
211101	General Staff Salaries	740,000	169,028	23 %	169,028
221001	Advertising and Public Relations	5,000	88	2 %	88
221007	Books, Periodicals & Newspapers	700	0	0 %	0
221009	Welfare and Entertainment	4,276	260	6 %	260
221011	Printing, Stationery, Photocopying and Binding	600	0	0 %	0
226001	Insurances	5,000	0	0 %	0
227001	Travel inland	172,954	30,668	18 %	30,668
228002	Maintenance - Vehicles	3,500	0	0 %	0
Wage Rect:		740,000	169,028	23 %	169,028
Non Wage Rect:		192,030	31,016	16 %	31,016
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		932,030	200,044	21 %	200,044
Reasons for over/under performance:		Service providers were not yet approved leading to slow start of projects			

Vote:601 Mitooma District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Capital development projects carried out; works and services procured			Capital development projects carried out; works and services procured	
281504 Monitoring, Supervision & Appraisal of capital works	5,573	102	2 %		102
312101 Non-Residential Buildings	10,000	0	0 %		0
312102 Residential Buildings	6,000	0	0 %		0
312104 Other Structures	14,000	0	0 %		0
312201 Transport Equipment	19,000	0	0 %		0
312202 Machinery and Equipment	22,000	0	0 %		0
312203 Furniture & Fixtures	2,000	0	0 %		0
312212 Medical Equipment	3,000	0	0 %		0
312214 Laboratory and Research Equipment	2,822	0	0 %		0
312301 Cultivated Assets	20,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,394	102	0 %		102
External Financing:	0	0	0 %		0
Total:	104,394	102	0 %		102
Reasons for over/under performance: Delays and unreliability of service providers					
Total For Production and Marketing : Wage Rect:	740,000	169,028	23 %		169,028
Non-Wage Reccurent:	269,028	38,462	14 %		38,462
GoU Dev:	104,394	102	0 %		102
Donor Dev:	0	0	0 %		0
Grand Total:	1,113,423	207,592	18.6 %		207,592

Vote:601 Mitooma District

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs: na					
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health care services managed	Staff salaries paid and DHO's office maintained		Health care services managed	Payment of staff salaries and maintainig DHO's office
211101 General Staff Salaries	2,000,710	402,552	20 %		402,552
211103 Allowances (Incl. Casuals, Temporary)	1,000	205	21 %		205
221002 Workshops and Seminars	1,049	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	200	25 %		200
221011 Printing, Stationery, Photocopying and Binding	800	135	17 %		135
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	25,624	4,887	19 %		4,887
228002 Maintenance - Vehicles	1,800	0	0 %		0
Wage Rect:	2,000,710	402,552	20 %		402,552
Non Wage Rect:	32,673	5,577	17 %		5,577
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,033,383	408,130	20 %		408,130
Reasons for over/under performance: Due to pandemic of corona virus some activities were not done					
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization services carried out	Carrying out immunization activities		Immunization services carried out	Immunization activities carried out
221002 Workshops and Seminars	50,000	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0

Vote:601 Mitooma District

Quarter1

227001 Travel inland	249,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	0	0 %	0

Reasons for over/under performance: Late release of funds

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(46500) Number of outpatients that visited the NGO Basic health facilities	(2872) Number of outpatients that visited the NGO Basic health facilities	(11150)Number of outpatients that visited the NGO Basic health facilities	(2872)Number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(2640) Number of inpatients that visited the NGO Basic health facilities	(712) Number of inpatients that visited the NGO Basic health facilities	(660)Number of inpatients that visited the NGO Basic health facilities	(712)Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	() N/A	(141) Deliveries conducted in NGO Basic Health Facilities	()	(141)Conducting Deliveries in NGO Basic Health Facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() N/A	(474) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	(474)Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A	NA	NA	NA

263367 Sector Conditional Grant (Non-Wage)	19,622	4,905	25 %	4,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,622	4,905	25 %	4,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,622	4,905	25 %	4,905

Reasons for over/under performance: Timely release of funds

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

Number of trained health workers in health centers	(120) Number of trained health workers in health centers	(10) Number of trained health workers in health centers	(30)Number of trained health workers in health centers	(10)Number of trained health workers in health centers
No of trained health related training sessions held.	(2) training health workers in all Health units	(5) training health workers in all Health units	()	(5)training health workers in all Health units
Number of outpatients that visited the Govt. health facilities.	() N/A	(29421) Number of outpatients that visited the Govt. health facilities.	()	(29421)Number of outpatients that visited the Govt. health facilities.

Vote:601 Mitooma District

Quarter1

Number of inpatients that visited the Govt. health facilities.	() N/A	(937) Number of inpatients that visited the Govt. health facilities.	()	(937)Number of inpatients that visited the Govt. health facilities.
No and proportion of deliveries conducted in the Govt. health facilities	() N/A	(696) No and proportion of deliveries conducted in the Govt. health facilities	()	(696)No and proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	() N/A	(68%) % age of approved posts filled with qualified health workers	()	(68%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() N/A	(100%) % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(100%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	() N/A	(1293) No of children immunized with Pentavalent vaccine	()	(1293)No of children immunized with Pentavalent vaccine
Non Standard Outputs:	N/A	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	176,597	43,632	25 %	43,632
263369 Support Services Conditional Grant (Non-Wage)	550,205	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	726,802	43,632	6 %	43,632
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	726,802	43,632	6 %	43,632
Reasons for over/under performance:		Late release of funds which came when the quarter was ending		
Output : 088155 Standard Pit Latrine Construction (LLS.)				
No of new standard pit latrines constructed in a village	() N/A	(0) NA	()	(0)NA
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	(0) NA	()	(0)NA
Non Standard Outputs:	Standard Pit Latrine Constructed	NA	Standard Pit Latrine Constructed	NA
263370 Sector Development Grant	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:		Delayed procurement process		
Capital Purchases				
Output : 088180 Health Centre Construction and Rehabilitation				
No of healthcentres constructed	(1) No of health centres upgraded	(0) NA	(1)No of health centres upgraded	(0)NA

Vote:601 Mitooma District

Quarter1

No of healthcentres rehabilitated	() N/A	(0) NA	()	(0)NA	
Non Standard Outputs:	N/A	NA	NA	NA	
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %		0
281502 Feasibility Studies for Capital Works	4,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	30,000	629	2 %		629
312101 Non-Residential Buildings	782,848	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	820,848	629	0 %		629
External Financing:	0	0	0 %		0
Total:	820,848	629	0 %		629
Reasons for over/under performance:	Delayed procurement process				
Output : 088182 Maternity Ward Construction and Rehabilitation					
No of maternity wards constructed	() NA	(0) NA	()	(0)NA	
No of maternity wards rehabilitated	(1) health unit rehabilitated AND RETENTION PAID	(0) NA	(1)health unit rehabilitated AND RETENTION PAID	(0)NA	
Non Standard Outputs:	NA	NA	NA	NA	
312101 Non-Residential Buildings	111,568	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	111,568	0	0 %		0
External Financing:	0	0	0 %		0
Total:	111,568	0	0 %		0
Reasons for over/under performance:	Delayed procurement process				
Output : 088183 OPD and other ward Construction and Rehabilitation					
No of OPD and other wards constructed	(02) No of OPD and other wards constructed	(0) NA	(01)No of OPD and other wards constructed	(0)NA	
No of OPD and other wards rehabilitated	() No of OPD and other wards rehabilitated	(0) NA	()	(0)NA	
Non Standard Outputs:	N/A	NA	NA	NA	
312101 Non-Residential Buildings	66,227	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	66,227	0	0 %		0
External Financing:	0	0	0 %		0
Total:	66,227	0	0 %		0
Reasons for over/under performance:	Delayed procurement process caused by the lock down countrywide				
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	() N/A	(0) NA	()	(0)NA	

Vote:601 Mitooma District

Quarter1

Non Standard Outputs:	Motor vehicle maintained	NA	Motor vehicle maintained	NA
312201 Transport Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	0	0 %	0
Reasons for over/under performance: Delayed procurement process				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Health care services managed and supervised	Health care services managed and supervised	Health care services managed and supervised	Managing and supervising health care services
211101 General Staff Salaries	112,217	27,949	25 %	27,949
227001 Travel inland	5,000	1,198	24 %	1,198
Wage Rect:	112,217	27,949	25 %	27,949
Non Wage Rect:	5,000	1,198	24 %	1,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,217	29,147	25 %	29,147
Reasons for over/under performance: Timely release of funds				
<i>Total For Health : Wage Rect:</i>	<i>2,112,927</i>	<i>430,501</i>	<i>20 %</i>	<i>430,501</i>
<i>Non-Wage Reccurent:</i>	<i>1,084,097</i>	<i>55,313</i>	<i>5 %</i>	<i>55,313</i>
<i>GoU Dev:</i>	<i>1,025,143</i>	<i>629</i>	<i>0 %</i>	<i>629</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,222,167</i>	<i>486,443</i>	<i>11.5 %</i>	<i>486,443</i>

Vote:601 Mitooma District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	Staff Salaries Paid		STAFF SALARIES PAID	Staff Salaries Paid
211101 General Staff Salaries	7,213,467	1,803,367	25 %		1,803,367
Wage Rect:	7,213,467	1,803,367	25 %		1,803,367
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,213,467	1,803,367	25 %		1,803,367
Reasons for over/under performance: Timely release of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(108) Primary teachers in 108 Government aided Primary schools	(2000) paying salaries for Primary teachers in 108 Government aided Primary schools for three months of july and october		(2000)Primary teachers in 108 Government aided Primary schools	(2000)paid salaries for Primary teachers in 108 Government aided Primary schools for three months of july to october
No. of qualified primary teachers	(108) Qualified primary teachers in 108 Government aided	(2000) Qualified primary teachers in 108 Government aided for 3 months of july and october		(2000)Qualified primary teachers in 108	(2000)Qualified primary teachers in 108 Government aided for 3 months of july and october
No. of pupils enrolled in UPE	(46150) Pupils enrolled in UPE	(46150) Pupils enrolling in UPE		()	(46150)Pupils enrolled in UPE
No. of student drop-outs	(82) Student drop outs	(35) Student dropping out of school		(35)Student drop outs	(35)Student dropped out of school
No. of Students passing in grade one	(788) Students passed in grade one	(788) Students passing in grade one		()	(788)Students passed in grade one
No. of pupils sitting PLE	(4167) Pupils sat for PLE	(4167) Pupils sitting for PLE		()	(4167)Pupils sat for PLE
Non Standard Outputs:	n/a			NA	
263367 Sector Conditional Grant (Non-Wage)	927,289	28,241	3 %		28,241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	927,289	28,241	3 %		28,241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	927,289	28,241	3 %		28,241

Vote:601 Mitooma District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Understaffing in the sector					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTION		CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED
312102 Residential Buildings	170,000	12,550	7 %		12,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,000	12,550	7 %		12,550
External Financing:	0	0	0 %		0
Total:	170,000	12,550	7 %		12,550
Reasons for over/under performance: Unnecessary delays of service providers					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) COMPLETION OF Classroom construction at Kyabahesi p/s in Kashenshero sc and Karangara p/s in Bitereko sc, Bitooma Ps, Ruhungye Ps	() Classroom construction at Bitooma Ps, Ruhungye Ps		(1)COMPLETION OF Classroom construction at Bitooma Ps, Ruhungye Ps	()Classroom being constructed at Bitooma Ps, Ruhungye Ps
No. of classrooms rehabilitated in UPE	(2) No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively	() N/A		(1)No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively	()N/A
Non Standard Outputs:	N/A			NA	
312101 Non-Residential Buildings	45,158	14,456	32 %		14,456
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,158	14,456	32 %		14,456
External Financing:	0	0	0 %		0
Total:	45,158	14,456	32 %		14,456
Reasons for over/under performance: Teamwork and cooperation of contractors and technical staff					
Output : 078181 Latrine construction and rehabilitation					

Vote:601 Mitooma District

Quarter1

No. of latrine stances constructed	(15) Construction of 15 stance lined latrines at katerera P/S in kanyabwanga ,katunda p/s in mitooma and rutaka p/s in katenga	() Constructing 15 stance lined latrines at katerera P/S in kanyabwanga ,katunda p/s in mitooma and rutaka p/s in katenga	()	() 15 stance lined latrines Constructed at katerera P/S in kanyabwanga ,katunda p/s in mitooma and rutaka p/s in katenga
No. of latrine stances rehabilitated	(0) NA	() N/A	()	()N/A
Non Standard Outputs:	N/A			
N/A				

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	staff salaries paid	Paying Salaries for Staff for three months July to October	staff salaries paid	Paid Salaries for Staff for three months July to October
211101 General Staff Salaries	2,847,319	711,445	25 %	711,445
Wage Rect:	2,847,319	711,445	25 %	711,445
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,847,319	711,445	25 %	711,445

Reasons for over/under performance: timely release of funds

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	(13000) Enrolling Students 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 Bitooma	()	(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 Bitooma
---------------------------------	---	--	----	--

Vote:601 Mitooma District

Quarter1

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.	(2500) Paying teaching and non teaching staff for three months of july and october	(2500)No. of teaching and non teaching staff paid	(2500)No. of teaching and non teaching staff paid for three months of July to October
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	() 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,, St. Williams, kitojo,	()	()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, kitojo
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	()	()	()
Non Standard Outputs:	N/A		NA	
263104 Transfers to other govt. units (Current)	3,901	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,505,965	46,283	3 %	46,283
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,509,866	46,283	3 %	46,283
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,509,866	46,283	3 %	46,283
Reasons for over/under performance:	low actual enrollment compared to planned			

Vote:601 Mitooma District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructed	Constructing Kitojo s.s in Kashenshero s/c and Mayanga seed school in Mayanga.		Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructed	Kitojo s.s in Kashenshero s/c and Mayanga seed school in Mayanga constructed
312101 Non-Residential Buildings	1,273,766	124,025	10 %		124,025
312213 ICT Equipment	154,475	0	0 %		0
312214 Laboratory and Research Equipment	56,047	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,484,288	124,025	8 %		124,025
External Financing:	0	0	0 %		0
Total:	1,484,288	124,025	8 %		124,025
Reasons for over/under performance: Unnecessary delays of service providers					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(60) Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	(60) Paying salaries to Tertiary Education Instructors for three months July to October		(60) No. Of tertiary education Instructors paid salaries	(60)Tertiary Education Instructors paid salaries for three months July to October
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.	(1058) Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County.		(1058)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.
Non Standard Outputs:	N/A			NA	
211101 General Staff Salaries	499,105	123,048	25 %		123,048
Wage Rect:	499,105	123,048	25 %		123,048
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	499,105	123,048	25 %		123,048
Reasons for over/under performance: Teamwork and cooperation					

Vote:601 Mitooma District

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Skills Services Developed	Developing Skills Services		Skills Services Developed	Skills Services Developed
263367 Sector Conditional Grant (Non-Wage)	305,796	9,398	3 %		9,398
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	9,398	3 %		9,398
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,796	9,398	3 %		9,398
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:	General staff salaries paid and monitoring of schools	Paying salaries to general staff and monitoring of schools for three months July to October		General staff salaries paid and monitoring of schools	General staff salaries paid and monitoring of schools for three months July to October
211101 General Staff Salaries	241,099	46,440	19 %		46,440
221002 Workshops and Seminars	3,800	0	0 %		0
227001 Travel inland	34,991	3,020	9 %		3,020
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	241,099	46,440	19 %		46,440
Non Wage Rect:	39,291	3,020	8 %		3,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	280,390	49,460	18 %		49,460
Reasons for over/under performance: Outbreak of Covid 19 affected of the field activities					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	inspection of schools, paying staff salaries	Inspecting shoools and paying salaries to staff for three months July to October		inspection of schools, paying staff salaries	Schools are inspected and ,Staff Salaries paid for three months July to October
211101 General Staff Salaries	685,602	171,400	25 %		171,400

Vote:601 Mitooma District**Quarter1**

211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221002 Workshops and Seminars	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	32,000	2,519	8 %	2,519
228002 Maintenance - Vehicles	3,424	0	0 %	0
Wage Rect:	685,602	171,400	25 %	171,400
Non Wage Rect:	49,024	2,519	5 %	2,519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	734,626	173,919	24 %	173,919

Reasons for over/under performance: Outbreak of Covid 19 affected monitoring activities

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co- circular activities conducted	Conducting Co-circular activities.	Co- circular activities conducted	Co- circular activities are conducted.
211103 Allowances (Incl. Casuals, Temporary)	16,000	496	3 %	496
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	3,000	0	0 %	0
227001 Travel inland	51,000	1,000	2 %	1,000
228004 Maintenance – Other	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,000	1,496	2 %	1,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,000	1,496	2 %	1,496

Reasons for over/under performance: Outbreak of Covid 19 affected sports activities

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	SECTOR CAPACITY DEVELOPED	Developing Sector Capacity for three months July to October	SECTOR CAPACITY DEVELOPED	Sector Capacity Developed for three months July to October
221002 Workshops and Seminars	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Outbreak of Covid 19 affected seminars and workshops

Output : 078405 Education Management Services

N/A

Vote:601 Mitooma District

Quarter1

Non Standard Outputs:	EDUCATION SERVICES MANAGED	Managing Education Services	EDUCATION SERVICES MANAGED	Education Services Managed
211101 General Staff Salaries	62,710	12,171	19 %	12,171
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	20,000	264	1 %	264
227001 Travel inland	63,002	0	0 %	0
228001 Maintenance - Civil	63,187	0	0 %	0
Wage Rect:	62,710	12,171	19 %	12,171
Non Wage Rect:	148,189	264	0 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,899	12,435	6 %	12,435
Reasons for over/under performance: Overlapping activities in the sectors leading to delay of paying salaries				
Programme : 0785 Special Needs Education				
Higher LG Services				
Output : 078501 Special Needs Education Services				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Education : Wage Rect:	11,549,302	2,867,872	25 %	2,867,872
Non-Wage Reccurent:	3,065,454	91,221	3 %	91,221
GoU Dev:	1,699,445	151,031	9 %	151,031
Donor Dev:	0	0	0 %	0
Grand Total:	16,314,201	3,110,123	19.1 %	3,110,123

Vote:601 Mitooma District

Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	roads unit serviced and repaired	Repairing District road equipment and machinery		roads unit serviced and repaired	District Road equipment and machinery repaired
228002 Maintenance - Vehicles	60,000	7,516	13 %		7,516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	7,516	13 %		7,516
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	7,516	13 %		7,516
Reasons for over/under performance: Limited funds released for repairs under unconditional grant					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	staff salaries paid, stationary acquired,workshops, field visits , meetings reports and supervisions conducted,	General staff salaries paid and district office maintained, stationery procured,		staff salaries paid, stationary acquired,workshops, field visits , meetings reports and supervisions conducted,	General staff salaries and district office maintained, stationery procured,
211101 General Staff Salaries	50,066	11,858	24 %		11,858
221008 Computer supplies and Information Technology (IT)	3,000	580	19 %		580
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	2,000	484	24 %		484
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	21,548	3,904	18 %		3,904
Wage Rect:	50,066	11,858	24 %		11,858
Non Wage Rect:	29,048	4,968	17 %		4,968
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,114	16,826	21 %		16,826
Reasons for over/under performance: Understaffing in the sector					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:601 Mitooma District

Quarter1

No of bottle necks removed from CARs	(10) Bottle necks removed from CARs in the district.	(0) NA		(2)Bottle necks removed from CARs in the district.	(0)NA
Non Standard Outputs:	N/A	NA		NA	NA
263206 Other Capital grants	132,023	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	132,023	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,023	0	0 %		0
Reasons for over/under performance: Late release of funds and outbreak of the pandemic disease (Corona virus)					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(50) All the urban roads in Kashensehro and Mitooma town councils	(10) 10KMs of urban unpaved roads i.e Mitooma T/C and Kashenshero Town Council roads routinely maintained.		(15)Length in Km of Urban unpaved roads routinely maintained	(10)musunga, mitooma- katagatamushunga, mitooma - nyakahandangazi,bu harambo- bubaare, mitooma- nshenga, bihama- bahindi, nyamikoryakihimbi- ijumo, katooma- rubayakatagata, bugramanyampinbi, nshenga a- nyabyandobuharambo, nyakahandagazi B - rubaya, nshengaryakunbarya kahimbi, buharambo- rushozi, mitooma - bugarama, katoomaryakifuru, kattooma road,bbihamaryenku nbaryakahimbi, Mitooma t/c. Burera- kyarugyera, Kashenshero- Rwabwone. rutirushinya ekyapa- rwanduhu
Length in Km of Urban unpaved roads periodically maintained	(20) All the urban roads in Kashensehro and Mitooma town councils	(0) NA		(5)Length in Km of Urban unpaved roads periodically maintained	(0)NA
Non Standard Outputs:		NA		NA	NA
263104 Transfers to other govt. units (Current)	252,122	51,466	20 %		51,466

Vote:601 Mitooma District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,122	51,466	20 %	51,466
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,122	51,466	20 %	51,466

Reasons for over/under performance: Heavy rains

Output : 048158 District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	(120) 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)	(9) Graded and gravelled of District roads i.e. Rwanja-Butembe(4), Mutara-Bukongoro-Katooma-Bwoma (6) roads	(30)Length in Km of District roads routinely maintained	(9)Grading of District roads and spot gravelling i.e. Rwanja-Butembe(4), Mutara-Bukongoro-Katooma-Bwoma (6) roads
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) N/A	(0) NA	(0)na	(0)NA
Non Standard Outputs:		NA	NA	NA
263106 Other Current grants	352,000	10,276	3 %	10,276

Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,000	10,276	3 %	10,276
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,000	10,276	3 %	10,276

Reasons for over/under performance: Heavy rains

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Vote:601 Mitooma District

Quarter1

Non Standard Outputs:	ramps at office entrances constructed. sign posts and broken glasses replaced	Repaired office buildings	ramps at office entrances constructed. sign posts and broken glasses replaced	Repairing of Office buildings
224004 Cleaning and Sanitation	5,000	1,081	22 %	1,081
228001 Maintenance - Civil	1,500	300	20 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,381	21 %	1,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,381	21 %	1,381
Reasons for over/under performance:	Timely release of funds			
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	vehicles maintained	NA		NA
N/A				
Reasons for over/under performance:	Inadequate funding to the sector			
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	electricity and water bills paid	Electricity and water bills paid	electricity and water bills paid	Paying electricity bills (YAKA) and water bills
223005 Electricity	3,000	750	25 %	750
223006 Water	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,125	25 %	1,125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,125	25 %	1,125
Reasons for over/under performance:	Availability of funds			
Total For Roads and Engineering : Wage Rect:				
	50,066	11,858	24 %	11,858
Non-Wage Reccurent:				
	836,192	76,732	9 %	76,732
GoU Dev:				
	0	0	0 %	0
Donor Dev:				
	0	0	0 %	0
Grand Total:				
	886,258	88,590	10.0 %	88,590

Vote:601 Mitooma District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water office coordinated	Paid staff salaries, procured office stationery, brought small office equipments, computers and vehicles maintained and repaired		Water office coordinated	payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance
211101 General Staff Salaries	31,933	6,003	19 %		6,003
221008 Computer supplies and Information Technology (IT)	2,700	650	24 %		650
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,500	167	11 %		167
227001 Travel inland	11,131	1,465	13 %		1,465
228002 Maintenance - Vehicles	3,000	0	0 %		0
Wage Rect:	31,933	6,003	19 %		6,003
Non Wage Rect:	20,331	2,282	11 %		2,282
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,264	8,285	16 %		8,285
Reasons for over/under performance: Late release of funds and outbreak of COVID-19					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(50) Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties	(3) Monitored the functionality of GFS Katenga, Kibazi and Rushozi and coordinated rain water harvesting tank in Kiyanga S/C		(10)No. of supervision visits during and after construction	(3)Monitoring the functionality of GFS Katenga, Kibazi and Rushozi and coordinating rain water harvesting tank in Kiyanga S/C
No. of water points tested for quality	(10) Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	(0) NA		(2)No. of water points tested for quality	(0)NA

Vote:601 Mitooma District

Quarter1

No. of District Water Supply and Sanitation Coordination Meetings	(12) District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(2) (2) District water supply and sanitation meetings held at the District and community level to develop safe water supply facilities	(3) No. of District Water Supply and Sanitation Coordination Meetings	(2)(2) District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0)	(0) NA	(0)	(0) NA
No. of sources tested for water quality	(5) emergency testing of water sources for quality	(0) NA	(1) No. of sources tested for water quality	(0) NA
Non Standard Outputs:	N/A	NA	NA	NA
227001 Travel inland	20,500	1,876	9 %	1,876
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	1,876	9 %	1,876
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	1,876	9 %	1,876
Reasons for over/under performance: Late release of funds and COVID-19 outbreak in the country				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira,	(0)	(3) No. of water points rehabilitated	(0)
% 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	(0)	(2) NO. of rural water point sources functional (Gravity Flow Scheme)	(0)
% 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.	(0)	(98) % of rural water point sources functional (Shallow Wells	(0)

Vote:601 Mitooma District

Quarter1

No. of water pump mechanics, scheme attendants and caretakers trained	(3) caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	()	()	()	
No. of public sanitation sites rehabilitated	(0) N/A	()	(0)NANA	()	
Non Standard Outputs:	N/A		NA		
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	13,803	3,289	24 %		3,289
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,803	3,539	24 %		3,539
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,803	3,539	24 %		3,539
Reasons for over/under performance: Understaffing in the sector					
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(6) water User Committees formed the new sources to be constructed for Kibazi GFS phase III.	(0) NA	(1)No. of water user committees formed.	(0)NA	
No. of Water User Committee members trained	() Water User Committees trained for Kibazi GFS phase III	(3) Water User Committees trained for Kibasi GFS, Katenga, Kiyanga & Rushozi	()	(3)Water User Committees trained for Kibasi GFS, Katenga, Kiyanga & Rushozi	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(3) Private stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.	(0) NA	()	(0)NA	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(0) NA	()	(0)NA	
Non Standard Outputs:	N/A	NA	NA	NA	
227001 Travel inland	4,961	880	18 %		880

Vote:601 Mitooma District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,961	880	18 %	880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,961	880	18 %	880

Reasons for over/under performance: Delayed release of funds

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:	10 spring rehabilitated from the selected sites	NA	10 spring rehabilitated from the selected sites	NA
263370 Sector Development Grant	30,022	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,022	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,022	0	0 %	0

Reasons for over/under performance: Late release of funds

Capital Purchases**Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	WATER SYSTEMS CONSTRUCTED	Constructing water systems for three months from July to October 2020	WATER SYSTEMS CONSTRUCTED	Water systems constructed for three months from July to October 2020
281504 Monitoring, Supervision & Appraisal of capital works	19,802	5,448	28 %	5,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	5,448	28 %	5,448
External Financing:	0	0	0 %	0
Total:	19,802	5,448	28 %	5,448

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

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Community rain water tanks	NA	Community rain water tanks	NA
312104 Other Structures	48,000	0	0 %	0

Vote:601 Mitooma District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	48,000	0	0 %	0
Reasons for over/under performance: Delayed procurement process caused by the lock down countrywide				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kibazi GFS phase III constructed	(0) NA	(1)Kibazi GFS phase III constructed	(0)NA
Non Standard Outputs:	retention paid to contractor.	NA	retention paid to contractor.	NA
312104 Other Structures	298,071	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	298,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	298,071	0	0 %	0
Reasons for over/under performance: Delayed procurement process that was caused by the lockdown				
<i>Total For Water : Wage Rect:</i>	<i>31,933</i>	<i>6,003</i>	<i>19 %</i>	<i>6,003</i>
<i>Non-Wage Reccurent:</i>	<i>60,594</i>	<i>8,577</i>	<i>14 %</i>	<i>8,577</i>
<i>GoU Dev:</i>	<i>395,895</i>	<i>5,448</i>	<i>1 %</i>	<i>5,448</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>488,423</i>	<i>20,027</i>	<i>4.1 %</i>	<i>20,027</i>

Vote:601 Mitooma District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Management of Natural resources sector	Departmental staff paid salaries for three months.		Management of Natural resources sector	Departmental staff paid salaries for three months. That is for July, August and September. stakeholders sensitized in Natural Resource Management
211101 General Staff Salaries	160,294	32,937	21 %		32,937
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	160,294	32,937	21 %		32,937
Non Wage Rect:	1,000	250	25 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,294	33,187	21 %		33,187
Reasons for over/under performance:	Inadequate funding to conduct all activities				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Consultations with UWA			Consultations with UWA	UWA funds not yet released to the district.
227001 Travel inland	89,156	8,500	10 %		8,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,156	8,500	10 %		8,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,156	8,500	10 %		8,500
Reasons for over/under performance:	Delay to release UWA funds to the district.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Forestry services promoted	(25) Over 25 hectares of land planted with trees district wide supported by MWE and WWF. Activity supervised by Natural resources sector	()		()Over 25 hectares of land planted with trees district wide supported by MWE and WWF. Activity supervised by Natural resources sector

Vote:601 Mitooma District

Quarter1

Number of people (Men and Women) participating in tree planting days	(100) Community mobilised	() 50 people mobilized. supported by MWE and WWF	()	()50 people mobilized. supported by MWE and WWF
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:	Many hectares of land were planted with trees due to support from MWE and WWF			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(5) Senisitation and Enforcing Laws Visiting and guilding developers on sites	(2) 2 monitoring and compliance inspections undertaken in katenga and kiyanga sub-counties	(6) No. of monitoring and compliance surveys/inspections undertaken	()2 monitoring and compliance inspections undertaken in katenga and kiyanga sub-counties
Non Standard Outputs:	N/A		NA	
227001 Travel inland	621	149	24 %	149
Wage Rect:	0	0	0 %	0
Non Wage Rect:	621	149	24 %	149
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	621	149	24 %	149
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	(1) 1 water shed management Committee formulated	(1)No. of Water Shed Management Committees formulated	()1 water shed management Committee formulated
Non Standard Outputs:	N/A		NA	
211103 Allowances (Incl. Casuals, Temporary)	41	6	15 %	6
221002 Workshops and Seminars	500	125	25 %	125
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,541	381	25 %	381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,541	381	25 %	381
Reasons for over/under performance:	Team work and cooperation			
Output : 098307 River Bank and Wetland Restoration				

Vote:601 Mitooma District

Quarter1

No. of Wetland Action Plans and regulations developed	(2) Wetland Action Plans for Nyamuhiizi and Nkukuru wetlands formulated	(1) 1 wetland Action plan formulated	(1)No. of Wetland Action Plans and regulations developed	(1)1 wetland Action plan formulated
Area (Ha) of Wetlands demarcated and restored	(4) Area (Ha) of Wetlands demarcated and restored	(8) 8ha of wetlands restored in Nyamuhiizi wetland located between Rwagashani and Nshenga villages	(1)Area (Ha) of Wetlands demarcated and restored	(8)8ha of wetlands restored in Nyamuhiizi wetland located between Rwagashani and Nshenga villages.
Non Standard Outputs:	N		NA	
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:	The sector received a supplementary budget under Green Climate Fund project			
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 selected sub counties	(13) 13 people trained in ENR management	(15)No. of community women and men trained in ENR monitoring	(13)13 people trained in ENR management
Non Standard Outputs:	N/A		NA	
221002 Workshops and Seminars	1,000	250	25 %	250
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:	Improved attendance by communities in training and sensitization meetings			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Compliance wetland monitoring/Ispection visits conducted.	(6) 6 compliance wetland monitoring and compliance inspections undertaken	(3)No. of monitoring and compliance surveys undertaken	(6) 6 compliance wetland monitoring and compliance inspections undertaken
Non Standard Outputs:	N/A		NA	
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625

Vote:601 Mitooma District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Routine monitoring, supervision and inspection activities					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) Title processing Land disputes involving encroachment of government land addressed	(4) 4 Surveys done. That is Ryengyerero health centre, Bitereko sub-county head quarters, Kirembe parish head quarters and Mitooma county land.		(1)Title processing Land disputes involving encroachment of government land addressed	(4) Surveys done. That is Ryengyerero health centre, Bitereko sub-county head quarters, Kirembe parish head quarters and Mitooma county land.
Non Standard Outputs:	N/A			NA	
211103 Allowances (Incl. Casuals, Temporary)	550	110	20 %		110
221002 Workshops and Seminars	600	150	25 %		150
223001 Property Expenses	2,450	490	20 %		490
227001 Travel inland	2,000	400	20 %		400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,600	1,150	21 %		1,150
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,600	1,150	21 %		1,150
Reasons for over/under performance: Budget underfunding					
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:	Holding sensitization meetings conducting site inspections holding district physical planning committee meetings and submission of minutes to MLHUD	1 physical planning meeting held and minutes submitted to the line ministry		committee meetings held and submissions made	1 physical planning meeting held and minutes submitted to the line ministry
211103 Allowances (Incl. Casuals, Temporary)	2,000	496	25 %		496
227001 Travel inland	2,000	499	25 %		499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	995	25 %		995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	995	25 %		995
Reasons for over/under performance: timely release of funds and teamwork					

Vote:601 Mitooma District

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:	Sector staff mentored and trained	All sector staff mentored and trained		Sector staff mentored and trained	All sector staff mentored and trained
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %		200
221012 Small Office Equipment	562	141	25 %		141
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	963	193	20 %		193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,526	1,033	23 %		1,033
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,526	1,033	23 %		1,033
Reasons for over/under performance:	staff commitment and teamwork				
<i>Total For Natural Resources : Wage Rect:</i>	<i>160,294</i>	<i>32,937</i>	<i>21 %</i>		<i>32,937</i>
<i>Non-Wage Reccurent:</i>	<i>113,944</i>	<i>14,333</i>	<i>13 %</i>		<i>14,333</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>274,238</i>	<i>47,271</i>	<i>17.2 %</i>		<i>47,271</i>

Vote:601 Mitooma District

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils held	monitoring PWDs groups , YLP activities, Women projects and PWDs youth,holding women councils		PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils held	PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils held
227001 Travel inland	1,500	375	25 %		375
227004 Fuel, Lubricants and Oils	1,231	0	0 %		0
282101 Donations	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,731	375	6 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,731	375	6 %		375
Reasons for over/under performance: covid -19 affected performance of some activities					
Output : 108103 Operational and Maintenance of Public Libraries					
N/A					
Non Standard Outputs:	Older persons supported	supporting Older persons		Older persons supported	Older persons supported
211103 Allowances (Incl. Casuals, Temporary)	126,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,000	0	0 %		0
Reasons for over/under performance: Delayed release of funds					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	communities mobilised and empowered	mobilizing and empowering communities		communities mobilised and empowered	communities mobilized and empowered
227001 Travel inland	1,683	416	25 %		416

Vote:601 Mitooma District

Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,683	416	25 %	416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,683	416	25 %	416
Reasons for over/under performance: teamwork and cooperation in the sector				
Output : 108105 Adult Learning				
No. FAL Learners Trained	(8) 8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs	(2) mobilizing advocacy meetings on integrated community learning conducted in 8 LLGs	(2)mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs	(2)mobilized advocacy meetings on integrated community learning conducted in 8 LLGs
Non Standard Outputs:	N/A		NA	
221002 Workshops and Seminars	1,000	200	20 %	200
227001 Travel inland	4,082	1,011	25 %	1,011
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,082	1,211	24 %	1,211
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,082	1,211	24 %	1,211
Reasons for over/under performance: work overload because of head office staffing gaps				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	gender activities mainstreamed	mainstreaming gender activities	gender activities mainstreamed	gender activities mainstreamed
227001 Travel inland	1,983	480	24 %	480
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,983	480	24 %	480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,983	480	24 %	480
Reasons for over/under performance: understaffing leading to low levels of community mobilisation				
Output : 108108 Children and Youth Services				

Vote:601 Mitooma District

Quarter1

No. of children cases (Juveniles) handled and settled	(6) 2 juvenile cases handled in 2 LLGs Follow up of probation cases carried out in 6 sub counties 2 children resettled 4 mentoring and monitoring of CDWs conducted in 4 LLGs	(1) handling and settling children cases (Juveniles)	(1)No. of children cases (Juveniles) handled and settled	(1)No. of children cases (Juveniles) handled and settled
Non Standard Outputs:	21 Youth groups generated and supported under the YLP 12 MONITORING VISITS	supporting 21 Youth groups under the YLP and 12 MONITORING VISITS	21 Youth groups generated and supported under the YLP 12 MONITORING VISITS	21 Youth groups generated and supported under the YLP and 12 MONITORING VISITS
221002 Workshops and Seminars	1,000	200	20 %	200
221014 Bank Charges and other Bank related costs	1,000	0	0 %	0
222001 Telecommunications	1,000	200	20 %	200
223001 Property Expenses	274,000	0	0 %	0
227001 Travel inland	1,366	340	25 %	340
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	279,366	740	0 %	740
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,366	740	0 %	740
Reasons for over/under performance:	budget under funding			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) 2 District Youth council and 2 district youth executive	(2) holding of 2 District Youth council and 2 district youth executive	(2)2 District Youth council and 2 district youth executive	(2)2 District Youth council and 2 district youth executive held
Non Standard Outputs:	1 executive meeting		executive meeting	
	2 monitoring visits		2 monitoring visits	
221002 Workshops and Seminars	2,000	500	25 %	500
227001 Travel inland	2,039	509	25 %	509
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,039	1,009	25 %	1,009
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,039	1,009	25 %	1,009
Reasons for over/under performance:	staff teamwork and commitment			
Output : 108110 Support to Disabled and the Elderly				

Vote:601 Mitooma District

Quarter1

No. of assisted aids supplied to disabled and elderly community		() 2 walking sticks , 2 wheel chairs procured 2 PWDs projects supported	() NA	()	()NA
Non Standard Outputs:		2 council meetings	holding 1 youth council meeting	1 youth council meeting	1 youth council meeting held
227001	Travel inland	3,366	841	25 %	841
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,366	841	25 %	841
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,366	841	25 %	841
Reasons for over/under performance:		staff teamwork and commitment			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		2 HIV/AIDS meetings	mainstreaming Cultural activities		Cultural activities mainstreamed
227001	Travel inland	1,000	250	25 %	250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	250	25 %	250
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	250	25 %	250
Reasons for over/under performance:		Timely release of funds			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		LABOUR DISPUTES SETTLED	SETTLING LABOUR DISPUTES	LABOUR DISPUTES SETTLED	LABOUR DISPUTES SETTLED
227001	Travel inland	1,683	420	25 %	420
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,683	420	25 %	420
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,683	420	25 %	420
Reasons for over/under performance:		staff commitment to work			
Output : 108114 Representation on Women's Councils					

Vote:601 Mitooma District

Quarter1

No. of women councils supported	(4) 2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month 2 trainings	(1) Holding 2 women council and 1 women executive meetings at district HQTRS,enhancing Skills for 50 women ,monitoring women IGAs in 12 LLGs,facilitating District women council office for 12 month 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 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 2 trainings
Non Standard Outputs:	NA			
221002 Workshops and Seminars	7,500	307	4 %	307
227001 Travel inland	9,596	399	4 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,096	706	4 %	706
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,096	706	4 %	706
Reasons for over/under performance:	un funded budget under UWEP			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	SOCIAL SERVICES REHABILITATED	REHABILITATING SOCIAL SERVICES	SOCIAL SERVICES REHABILITATED	SOCIAL SERVICES REHABILITATED
221002 Workshops and Seminars	883	220	25 %	220
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,683	420	25 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,683	420	25 %	420
Reasons for over/under performance:	Teamwork and cooperation			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	4 meetings 4 monitoring and mentoring visits 17 staff provided with welfare small office equipment procured 3 toners, 20 reams of paper, 4 brooms 2 table clothes	Holding meetings and monitoring visits ,providing 17 staff with welfare and paying staff salaries	meetings 4 monitoring and mentoring visits 17 staff provided with welfare small office equipment procured 3 toners, 20 reams of paper, 4 brooms 2 table clothes	Held meetings and monitoring visits , 17 staff provided with welfare and paid staff salaries
211101 General Staff Salaries	59,536	14,663	25 %	14,663
221011 Printing, Stationery, Photocopying and Binding	245	61	25 %	61

Vote:601 Mitooma District**Quarter1**

222001 Telecommunications	305	76	25 %	76
227001 Travel inland	2,723	644	24 %	644
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	59,536	14,663	25 %	14,663
Non Wage Rect:	3,974	781	20 %	781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,510	15,444	24 %	15,444
Reasons for over/under performance: staffing gaps at head office				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>59,536</i>	<i>14,663</i>	<i>25 %</i>	<i>14,663</i>
<i>Non-Wage Reccurent:</i>	<i>453,684</i>	<i>7,649</i>	<i>2 %</i>	<i>7,649</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>513,220</i>	<i>22,312</i>	<i>4.3 %</i>	<i>22,312</i>

Vote:601 Mitooma District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Conducting activities in LLGs , Sectors coordinated,with central government and other LGs	Conducting planning unit activities ie paying salaries to staff, attending workshops and conducting TPC meetings		Conducting activities in LLGs , Sectors coordinated,with central government and other LGs	Conducted planning unit activities ie paid salaries to staff, attended workshops and conducted TPC meetings
211101 General Staff Salaries	26,512	5,441	21 %		5,441
221009 Welfare and Entertainment	1,500	300	20 %		300
222001 Telecommunications	4,000	620	16 %		620
227001 Travel inland	2,000	410	20 %		410
Wage Rect:	26,512	5,441	21 %		5,441
Non Wage Rect:	7,500	1,330	18 %		1,330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,012	6,771	20 %		6,771
Reasons for over/under performance: understaffing gaps in the sector					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the unit	(1) Qualified staff in the unit		(1)Qualified staff in the unit	(1)Qualified staff in the unit
No of Minutes of TPC meetings	(1) District Development Plan (DDP III) Produced	(3) No of Minutes of TPC meetings		(3)No of Minutes of TPC meetings	(3)No of Minutes of TPC meetings
Non Standard Outputs:	N/A	NA		NA	NA
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: staff commitment to work					
Output : 138303 Statistical data collection					
N/A					

Vote:601 Mitooma District

Quarter1

Non Standard Outputs:	Data for planning activities collected,analyzed, stored and disseminated in all sub counties	Data for planning activities collecting,analyzing, storing and disseminating in all sub counties to prepare a statistical abstract	Data for planning activities collected,analyzed, stored and disseminated in all sub counties	Data for planning activities collected,analyzed, stored and disseminated in all sub counties to prepare a statistical abstract
227001 Travel inland	6,000	1,300	22 %	1,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,300	22 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,300	22 %	1,300
Reasons for over/under performance: staffing gaps in the sector				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	LLGs and sectors assisted in integrating population factors in planning process	Assisting LLGs and sectors in integrating population factors in planning process	LLGs and sectors assisted in integrating population factors in planning process	LLGs and sectors assisted in integrating population factors in planning process
221002 Workshops and Seminars	540	0	0 %	0
227001 Travel inland	3,460	836	24 %	836
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	836	21 %	836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	836	21 %	836
Reasons for over/under performance: understaffing in the sector				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	LLGs and sectors supported in preparing Annual/Quarterly work plans	Supporting LLGs and sectors in preparing Annual/Quarterly work plans	LLGs and sectors supported in preparing Annual/Quarterly work plans	LLGs and sectors supported in preparing Annual/Quarterly work plans
227001 Travel inland	4,400	1,100	25 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	1,100	25 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	1,100	25 %	1,100
Reasons for over/under performance: staff commitment				
Output : 138307 Management Information Systems				
N/A				

Vote:601 Mitooma District

Quarter1

Non Standard Outputs:	LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information	Assisting LLGs and Sectors in maintaining databases compiling, generating and producing reports,storing information		LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information	LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information
221002 Workshops and Seminars	1,000	220	22 %		220
222003 Information and communications technology (ICT)	2,110	480	23 %		480
227001 Travel inland	3,000	640	21 %		640
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,110	1,340	22 %		1,340
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,110	1,340	22 %		1,340
Reasons for over/under performance:	staffing gaps in the sector				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conducted	Assisting LLGs and Sectors in carrying out performance reviews and performance assessments carried out or conducted		LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conducted	LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conducted
227001 Travel inland	20,700	5,029	24 %		5,029
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,700	5,029	24 %		5,029
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,700	5,029	24 %		5,029
Reasons for over/under performance:	staffing gaps in the sector				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Government projects monitored and evaluated	monitoring and evaluating Government projects		Government projects monitored and evaluated	Government projects monitored and evaluated
227001 Travel inland	5,795	1,158	20 %		1,158
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,795	1,158	20 %		1,158
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,795	1,158	20 %		1,158
Reasons for over/under performance:	Covid -19 out break affected monitoring activities				
Capital Purchases					

Vote:601 Mitooma District

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	DDEG projects monitored and evaluated in the all district	monitoring and evaluating all DDEG projects in the district		DDEG projects monitored and evaluated in the all district	DDEG projects monitored and evaluated in the all district
281504 Monitoring, Supervision & Appraisal of capital works	8,278	734	9 %		734
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,278	734	9 %		734
External Financing:	0	0	0 %		0
Total:	8,278	734	9 %		734
Reasons for over/under performance: staffing gaps in the sector affected monitoring activities					
Total For Planning : Wage Rect:	26,512	5,441	21 %		5,441
Non-Wage Reccurent:	56,505	12,593	22 %		12,593
GoU Dev:	8,278	734	9 %		734
Donor Dev:	0	0	0 %		0
Grand Total:	91,295	18,768	20.6 %		18,768

Vote:601 Mitooma District

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	management of internal Audit	managing of internal Audit services		management of internal Audit	Internal Audit services managed
211101 General Staff Salaries	31,053	7,164	23 %		7,164
221002 Workshops and Seminars	1,681	288	17 %		288
227001 Travel inland	1,419	284	20 %		284
Wage Rect:	31,053	7,164	23 %		7,164
Non Wage Rect:	3,100	571	18 %		571
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,153	7,735	23 %		7,735
Reasons for over/under performance: sector understaffing with only one position filled					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) auditing of departmental revenues and expenditures ,auditing of lower local governments operations,audit inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,condu cting Value for money reviews on rural waters points and feeder roads	(1) auditing of departmental revenues and expenditures ,auditing of lower local governments operations,audit inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,condu cting Value for money reviews on rural waters points and feeder roads		(1)auditing of departmental revenues and expenditures ,auditing of lower local governments operations,audit inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,condu cting Value for money reviews on rural waters points and feeder roads	(1) Departmental revenues and expenditures audited, lower local governments operations audited,audit inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,condu cting Value for money reviews on rural waters points and feeder roads
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	(10/30/2020) preparing and submitting of quarterly Internal Audit Reports to the Ministry and other relevant offices		(2020-10- 30)preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	()prepared and submitted of quarterly Internal Audit Reports to the Ministry and other relevant offices
Non Standard Outputs:	N/A	NA		NA	NA
221017 Subscriptions	500	0	0 %		0

Vote:601 Mitooma District**Quarter1**

227001 Travel inland	9,103	1,041	11 %	1,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,603	1,041	11 %	1,041
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,603	1,041	11 %	1,041
Reasons for over/under performance: sector understaffing with only one position filled				
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,053</i>	<i>7,164</i>	<i>23 %</i>	<i>7,164</i>
<i>Non-Wage Reccurent:</i>	<i>12,703</i>	<i>1,612</i>	<i>13 %</i>	<i>1,612</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>43,756</i>	<i>8,776</i>	<i>20.1 %</i>	<i>8,776</i>

Vote:601 Mitooma District

Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) information dissemination on trade promotions and developments on BFM radio	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Licensing Authorities, business community sensitized on the trade licensing Act (Amended)	()		() No. of trade sensitisation meetings organised at the District/Municipal Council	()
No of businesses inspected for compliance to the law	(1400) trade regulation compliance enhanced in 14 sub counties and town councilsof Mutara, Kashenshero, Kabira, Kiyanga, Mayanga, Rurehe, Nyakizinga, Kanyabwanga, Katenga, Biter eko, Mitooma sub counties and Mitooma, Kasheenshero, Rutookye Town council	()		(350) No of businesses inspected for compliance to the law	()
No of businesses issued with trade licenses	(14) trade licensing	()		()	()
Non Standard Outputs:	N/A			NA	
221001 Advertising and Public Relations	1,200	0	0 %		0
227001 Travel inland	1,959	490	25 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,160	490	16 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,160	490	16 %		490
Reasons for over/under performance: The activity ii to be implemented in the 4th quarter due limit funds.					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() No of awareness radio shows participated in	()		()	()
No of businesses assisted in business registration process	() 1 business register in place at the district Hqrs	()		()	()

Vote:601 Mitooma District

Quarter1

No. of enterprises linked to UNBS for product quality and standards	() 2 enterprise linked to UNBS for quality and standards	()	()	()
Non Standard Outputs:	4 businesses assisted in business registration process	assisting 1 businesses in business registration process	1 businesses assisted in business registration process	1 businesses assisted in business registration process
227001 Travel inland	1,056	264	25 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,056	264	25 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,056	264	25 %	264
Reasons for over/under performance:	Teamwork and commitment			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) identification of 9 local producers and Buyers and linking	(1) 1 local producer identified and linked to market-	(1)identification of 9 local producers and Buyers and linking	()1 local producer identified and linked to market-
No. of market information reports disseminated	(4) 4reports prepared and disseminated - District wide	()	(1)4reports prepared and disseminated - District wide	()
Non Standard Outputs:	NA		NA	
227001 Travel inland	1,056	264	25 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,056	264	25 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,056	264	25 %	264
Reasons for over/under performance:	Teamwork and cooperation			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(60) upervision and monitoring of 60 cooperative Societies in Mutara,Nyakizinga, Mayanga,Katenga,Mitooma ,Kabira,Rurehe,Kanyabwanga,Kiyanga, Bitereko,Kashenshero sub counties Mitooma,Kashenshero and Rutooky Town Councils.	(6) 6Cooperative societies supervised in Mutara,Mitooma TC,Kashenshero TC ,Mitooma ,Bitereko,Katenga and Kabira sub counties	(15)No of cooperative groups supervised	()6Cooperative societies supervised in Mutara,Mitooma TC,Kashenshero TC ,Mitooma ,Bitereko,Katenga and Kabira sub counties
No. of cooperative groups mobilised for registration	(2) 2groups mobilized and sensitized district wide for registration	(54) 54 cooperative groups mobilised for registration (emyooga groups and others	(1)No. of cooperative groups mobilised for registration	()54 cooperative groups mobilised for registration (emyooga groups and others.

Vote:601 Mitooma District

Quarter1

No. of cooperatives assisted in registration	(6) 6 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide	()	()	()
Non Standard Outputs:	NA		NA	
227001 Travel inland	2,639	660	25 %	660
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,639	660	25 %	660
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,639	660	25 %	660
Reasons for over/under performance:	teamwork and coperation			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) Marketing tourism in the district Tourism Enterprise Development	(33) 33 hospitality facilities were inspected and registered district wide	(1)Marketing tourism in the district	()33 hospitality facilities were inspected and registered district wide
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) register of licensed and regulated tourism sites and facilities	(33) 33hospitality facilities were inspected and registered	(1)register of licensed and regulated tourism sites and facilities	() 33 hospitality facilities were inspected and registered
No. and name of new tourism sites identified	(1) 1 tourism site identified -District wide	()	()	()
Non Standard Outputs:	NA		NA	
227001 Travel inland	1,056	264	25 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,056	264	25 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,056	264	25 %	264
Reasons for over/under performance:	timely funding			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 value addition potential identified and nurtured district wide	()	(1)2 value addition potential identified and nurtured district wide	()
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified for collective value addition- District Wide	(1) 1 producer group - Great mitooma banana farmers Cooperative soc.covering Kashenshero ,Mitooma and Katenga Subcounties ,Mitooma TC and Kashenshero TC.	(1)2 producer groups identified for collective value addition- District Wide	()1 producer group - Great mitooma banana farmers Cooperative soc.covering Kashenshero ,Mitooma and Katenga Subcounties ,Mitooma TC and Kashenshero TC.

Vote:601 Mitooma District

Quarter1

No. of value addition facilities in the district	() Industrial data compiled Compliance to industrial policy and other regulations related to industrial development	()	()	()
A report on the nature of value addition support existing and needed	(1) 1 training program for the development of various value chains	(0)	(0)1 training program for the development of various value chains	(0)schedules for next quarters
Non Standard Outputs:	NA			
227001 Travel inland	1,584	396	25 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,584	396	25 %	396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,584	396	25 %	396
Reasons for over/under performance:	Teamwork and cooperation			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector management ,coordination and monitoring	1 consultative visit to line ministries was made	Sector management ,coordination and monitoring	1 consultative visit to line ministries was made
211101 General Staff Salaries	34,535	4,966	14 %	4,966
221007 Books, Periodicals & Newspapers	480	40	8 %	40
221011 Printing, Stationery, Photocopying and Binding	540	0	0 %	0
227001 Travel inland	1,683	336	20 %	336
Wage Rect:	34,535	4,966	14 %	4,966
Non Wage Rect:	2,703	376	14 %	376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,238	5,341	14 %	5,341
Reasons for over/under performance:	inadequate travel means, the sector lacks a vehicle to coordinate activities			
Total For Trade Industry and Local Development : Wage Rect:	34,535	4,966	14 %	4,966
Non-Wage Reccurent:	13,253	2,713	20 %	2,713
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,788	7,679	16.1 %	7,679

Vote:601 Mitooma District

Quarter1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mayanga				2,497,105	0
Sector : Works and Transport				8,750	0
Programme : District, Urban and Community Access Roads				8,750	0
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				8,750	0
Item : 263206 Other Capital grants					
Mayanga sub county community roads	Rwamujura Mayanga	Other Transfers from Central Government		8,750	0
Sector : Education				1,650,967	0
Programme : Pre-Primary and Primary Education				96,679	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				51,521	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHASHA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		5,668	0
IJUMO P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		7,249	0
ITARA P.S.	Katagata	Sector Conditional Grant (Non-Wage)		8,442	0
MAKOOMI P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		10,700	0
MAYANGA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		12,162	0
RWANJA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		7,300	0
Capital Purchases					
Output : Classroom construction and rehabilitation				45,158	0
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Mayanga mayanga and kitojo ss	Sector Development Grant		45,158	0
Programme : Secondary Education				1,554,288	0
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				70,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAYANGA PROGRESSIVE SS	Katagata	Sector Conditional Grant (Non-Wage)		70,000	0

Vote:601 Mitooma District

Quarter1

Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,484,288	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mayanga Mayanga seed school	Sector Development Grant	1,273,766	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Mayanga mayanga and kitojo ss	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
lanbporatory equipment	Mayanga mayanga and kitojo ss	Sector Development Grant	56,047	0
Sector : Health			827,388	0
Programme : Primary Healthcare			827,388	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,541	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongoro Health Centre II	Katagata	Sector Conditional Grant (Non-Wage)	6,541	0
Capital Purchases				
Output : Health Centre Construction and Rehabilitation			820,848	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Mayanga mayanga	Sector Development Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mayanga MAYANGA HC 11	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mayanga MAYANGA HC 11	Sector Development Grant	30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mayanga MAYANGA HC 11	Sector Development Grant	782,848	0
Sector : Water and Environment			10,000	0
Programme : Rural Water Supply and Sanitation			10,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263370 Sector Development Grant				

Vote:601 Mitooma District**Quarter1**

Mayanga	Mayanga rehabilitation of springs and shallow well	Sector Development Grant	10,000	0
LCIII : Kashenshero Town Council			342,698	0
Sector : Works and Transport			124,668	0
Programme : District, Urban and Community Access Roads			124,668	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			124,668	0
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero town roads	Ward II community access roads in kashenehero t/c	Other Transfers from Central Government	124,668	0
Sector : Education			218,030	0
Programme : Pre-Primary and Primary Education			11,125	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			11,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI P.S.	Ward II	Sector Conditional Grant (Non-Wage)	11,125	0
Programme : Secondary Education			206,905	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			206,905	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI S.S.S	Ward II	Sector Conditional Grant (Non-Wage)	206,905	0
LCIII : Kabira			77,808	0
Sector : Works and Transport			8,334	0
Programme : District, Urban and Community Access Roads			8,334	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			8,334	0
Item : 263206 Other Capital grants				
kabira sub county community roads	Nyabubare Kabira	Other Transfers from Central Government	8,334	0
Sector : Education			56,392	0
Programme : Pre-Primary and Primary Education			56,392	0
Lower Local Services				

Vote:601 Mitooma District**Quarter1**

Output : Primary Schools Services UPE (LLS)			56,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARAMBO P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	7,011	0
KABIRA CENTRAL P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	11,788	0
KANYABUHANGA P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	8,495	0
KYAMUYANGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	10,683	0
NYAKANONI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	4,240	0
NYAKATETE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,167	0
RUCURURU P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	6,008	0
Sector : Health			13,081	0
Programme : Primary Healthcare			13,081	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,081	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwoburunga Health CentreIII	Buharambo	Sector Conditional Grant (Non-Wage)	13,081	0
LCIII : Kashenshero			102,592	0
Sector : Works and Transport			9,246	0
Programme : District, Urban and Community Access Roads			9,246	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,246	0
Item : 263206 Other Capital grants				
kashenshero sub county community roads	Kyanzire Kashenshero	Other Transfers from Central Government	9,246	0
Sector : Education			73,544	0
Programme : Pre-Primary and Primary Education			73,544	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,544	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	7,574	0
KAMURISYA P.S	Bukari	Sector Conditional Grant (Non-Wage)	10,498	0

Vote:601 Mitooma District

Quarter1

KAREEBO P.S.	Bukuba	Sector Conditional Grant (Non-Wage)	7,096	0
KASHAMBYA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	7,167	0
KASHENSHERO P/S	Kirera	Sector Conditional Grant (Non-Wage)	7,254	0
KATOOMA P.S	Bukari	Sector Conditional Grant (Non-Wage)	5,262	0
Keigukire P/S	Kirera	Sector Conditional Grant (Non-Wage)	5,855	0
KIKUNYU P.S.	Kirera	Sector Conditional Grant (Non-Wage)	8,116	0
KYABAHESI P.S.	Bukari	Sector Conditional Grant (Non-Wage)	6,504	0
RWENTERAMO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	8,218	0
Sector : Water and Environment			19,802	0
Programme : Rural Water Supply and Sanitation			19,802	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakatooma	Transitional Development Grant	9,901	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakatooma	Transitional Development Grant	9,901	0
LCIII : Rurehe			137,172	0
Sector : Agriculture			14,000	0
Programme : District Production Services			14,000	0
Capital Purchases				
Output : Administrative Capital			14,000	0
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Rwanja East Rwanja cattle market	Sector Development Grant	14,000	0
Sector : Works and Transport			9,070	0
Programme : District, Urban and Community Access Roads			9,070	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,070	0
Item : 263206 Other Capital grants				
Rurehe sub county community roads	Rwanja East Rurehe	Other Transfers from Central Government	9,070	0

Vote:601 Mitooma District**Quarter1**

Sector : Education			68,480	0
Programme : Pre-Primary and Primary Education			68,480	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			68,480	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBE P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	3,832	0
KAKYEZA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	6,824	0
NYAKISHOJWA P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	8,677	0
RUGANDO I P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	9,697	0
Rurehe Cope centre	Ryengyerero	Sector Conditional Grant (Non-Wage)	2,472	0
RUREHE P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	11,601	0
RUTOOMA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	10,156	0
RYENGYERERO P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	5,362	0
YESU NATAMBA DAY & BOARDING P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	9,859	0
Sector : Health			19,622	0
Programme : Primary Healthcare			19,622	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,622	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayanga Health Centre II	Rurehe South	Sector Conditional Grant (Non-Wage)	6,541	0
Ryengyerero Health Centre II	Rurehe South	Sector Conditional Grant (Non-Wage)	13,081	0
Sector : Water and Environment			26,000	0
Programme : Rural Water Supply and Sanitation			26,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,000	0
Item : 263370 Sector Development Grant				
Rurehe	Ryengyerero Rehabilitation of springs and shallow wells	Sector Development Grant	10,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,000	0

Vote:601 Mitooma District**Quarter1**

Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Rurehe South Rurehe P/S	Sector Development Grant	16,000	0
LCIII : Katenga			316,394	0
Sector : Works and Transport			13,516	0
Programme : District, Urban and Community Access Roads			13,516	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,516	0
Item : 263206 Other Capital grants				
Katenga sub county community roads	Igambiro Katenga	Other Transfers from Central Government	13,516	0
Sector : Education			286,879	0
Programme : Pre-Primary and Primary Education			285,764	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			115,764	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	10,683	0
IGAMBIRO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,467	0
IKIMBA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	8,754	0
IRARAMIRA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	13,012	0
KIREMBE P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	11,312	0
KYAMUSHONGORA P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	11,057	0
NYAKAHITA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	5,566	0
NYARUZINGA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	5,957	0
RUKARARWE P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	5,056	0
RUTAKA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	8,356	0
RWAGASHANI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,487	0
RWEMIGANGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	8,577	0
SAZINGA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	14,481	0
Capital Purchases				

Vote:601 Mitooma District**Quarter1**

Output : Non Standard Service Delivery Capital			170,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Bitooma Bitooma ps and Ruhungye Ps	Sector Development Grant	170,000	0
Programme : Secondary Education			1,115	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,115	0
Item : 263104 Transfers to other govt. units (Current)				
kirembe high school	Kirembe Kirembe high school	Sector Conditional Grant (Non-Wage)	557	0
Mitooma voc	Bitooma Mitooma voc	Sector Conditional Grant (Non-Wage)	557	0
Sector : Water and Environment			16,000	0
Programme : Rural Water Supply and Sanitation			16,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kirembe Kirembe P/S	Sector Development Grant	16,000	0
LCIII : Bitereko			507,991	0
Sector : Works and Transport			20,965	0
Programme : District, Urban and Community Access Roads			20,965	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,965	0
Item : 263206 Other Capital grants				
bitereko sub county roads	Kigarama Bitereko	Other Transfers from Central Government	20,965	0
Sector : Education			457,945	0
Programme : Pre-Primary and Primary Education			120,403	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			120,403	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	6,025	0
BUGONGO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	12,349	0

Vote:601 Mitooma District

Quarter1

KARANGARA P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	9,034	0
KEBIREMU P.S	Bugongo	Sector Conditional Grant (Non-Wage)	13,437	0
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	10,615	0
MAHUNGYE P.S.	Karimbiri	Sector Conditional Grant (Non-Wage)	13,097	0
NYAKASHOJWA P.S.	Karimbiri	Sector Conditional Grant (Non-Wage)	8,609	0
NYAKATSIRO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	13,845	0
RUTOOKYE P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	14,066	0
RUTSIRO P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	11,924	0
RWEMIYAGA P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	7,402	0
Programme : Secondary Education			337,542	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			337,542	0
Item : 263104 Transfers to other govt. units (Current)				
Bitereko voc	Kigarama Bitereko voc	Sector Conditional Grant (Non-Wage)	557	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA MIXED S.S	Bugongo	Sector Conditional Grant (Non-Wage)	84,210	0
MAHUNGYE S.S	Bugongo	Sector Conditional Grant (Non-Wage)	85,030	0
NKINGA VOC. S.S.S	Kigarama	Sector Conditional Grant (Non-Wage)	94,420	0
ST BENEDICT VOCATIONAL SS	Bugongo	Sector Conditional Grant (Non-Wage)	73,325	0
Sector : Health			13,081	0
Programme : Primary Healthcare			13,081	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,081	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabwanga Health Centre III	Bugongo	Sector Conditional Grant (Non-Wage)	13,081	0
Sector : Water and Environment			16,000	0
Programme : Rural Water Supply and Sanitation			16,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,000	0

Vote:601 Mitooma District

Quarter1

Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Karangara Karisizo Trading centre	Sector Development Grant	16,000	0
LCIII : Mutara			931,428	0
Sector : Works and Transport			18,544	0
Programme : District, Urban and Community Access Roads			18,544	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			18,544	0
Item : 263206 Other Capital grants				
Mutara sub county community roads	Kyeibare Mutara	Other Transfers from Central Government	18,544	0
Sector : Education			477,682	0
Programme : Pre-Primary and Primary Education			118,087	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,087	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONGORO P.S.	Bikungu	Sector Conditional Grant (Non-Wage)	6,688	0
FURUMA P.S	Bukongoro	Sector Conditional Grant (Non-Wage)	8,949	0
KANGANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	7,487	0
KATAHO P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	6,127	0
KIKANI P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	6,807	0
Kirera Cope School	Bukongoro	Sector Conditional Grant (Non-Wage)	2,064	0
KIRERA P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	4,087	0
KITWE P/S	Ryakitanga	Sector Conditional Grant (Non-Wage)	5,090	0
KYEIBAARE P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	6,810	0
MAHWIZI P.S	Kyeibare	Sector Conditional Grant (Non-Wage)	8,128	0
Mutara P/S	Bukongoro	Sector Conditional Grant (Non-Wage)	11,958	0
MUTI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	6,943	0
NYAKIZINGA P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	7,589	0

Vote:601 Mitooma District**Quarter1**

NYAMIYAGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	4,886	0
RUBIRIZI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	5,345	0
RUSHAMBYA P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	8,269	0
RWEMIRAMA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	5,345	0
RYAKITANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	5,515	0
Programme : Secondary Education			359,595	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			359,595	0
Item : 263104 Transfers to other govt. units (Current)				
Mayanga ss	Bikungu mayanga ss	Sector Conditional Grant (Non-Wage)	557	0
Ryakitanga ss	Bikungu Ryakitanga ss	Sector Conditional Grant (Non-Wage)	557	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHENSHERO GIRLS S.S	Kyeibare	Sector Conditional Grant (Non-Wage)	133,700	0
KYEIBAARE GIRLS SS	Bikungu	Sector Conditional Grant (Non-Wage)	58,430	0
ST NOAH S.S MUTARA	Bikungu	Sector Conditional Grant (Non-Wage)	166,350	0
Sector : Health			127,109	0
Programme : Primary Healthcare			127,109	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,541	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PHC Bubangizi Health Centre II	Bikungu	Sector Conditional Grant (Non-Wage)	6,541	0
Output : Standard Pit Latrine Construction (LLS.)			9,000	0
Item : 263370 Sector Development Grant				
Mutara Hc 111	Bikungu Mutara hc 111	Sector Development Grant	9,000	0
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			111,568	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bikungu MITOOMA DISTRICT HDTRS	Sector Development Grant	111,568	0
Sector : Water and Environment			308,093	0

Vote:601 Mitooma District**Quarter1**

Programme : Rural Water Supply and Sanitation			308,093	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			10,022	0
Item : 263370 Sector Development Grant				
Mutara	Mahwizi Rehabilitation of springs and shallow well	Sector Development Grant	10,022	0
Capital Purchases				
Output : Construction of piped water supply system			298,071	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ryakitanga Kibazi Gravity Flow Scheme Phase IV	Sector Development Grant	298,071	0
LCIII : Kiyanga			224,900	0
Sector : Works and Transport			15,299	0
Programme : District, Urban and Community Access Roads			15,299	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,299	0
Item : 263206 Other Capital grants				
Kiyanga sub county community roads	Kashasha Kiyanga	Other Transfers from Central Government	15,299	0
Sector : Education			188,061	0
Programme : Pre-Primary and Primary Education			44,801	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,801	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Cope centre	Iramira	Sector Conditional Grant (Non-Wage)	2,353	0
KISHIZI P.S.	Iramira	Sector Conditional Grant (Non-Wage)	15,987	0
NDURUMO P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	8,694	0
NYAMUTAMBA P.S	Iramira	Sector Conditional Grant (Non-Wage)	11,110	0
RUHUNGYE P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	6,657	0
Programme : Secondary Education			143,260	0
Lower Local Services				

Vote:601 Mitooma District**Quarter1**

Output : Secondary Capitation(USE)(LLS)			143,260	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYANGA VOC. S.S	Iramira	Sector Conditional Grant (Non-Wage)	143,260	0
Sector : Health			21,541	0
Programme : Primary Healthcare			21,541	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,541	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigyende Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	6,541	0
Output : Standard Pit Latrine Construction (LLS.)			15,000	0
Item : 263370 Sector Development Grant				
RWOBURUNGA HC 111	Rwoburunga RWOBURUNGA HC 111	Sector Development Grant	15,000	0
LCIII : Mitooma			165,406	0
Sector : Works and Transport			14,064	0
Programme : District, Urban and Community Access Roads			14,064	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,064	0
Item : 263206 Other Capital grants				
mitooma sub county community roads	Nkinga Mitooma	Other Transfers from Central Government	14,064	0
Sector : Education			131,720	0
Programme : Pre-Primary and Primary Education			130,606	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,606	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEIBARE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	5,396	0
KAGABA P.S.	Nkinga	Sector Conditional Grant (Non-Wage)	6,603	0
KAROZA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	9,238	0
KATUNDA P.S.	Katunda	Sector Conditional Grant (Non-Wage)	6,263	0
KIBINGO II P.S	Mushunga	Sector Conditional Grant (Non-Wage)	5,413	0

Vote:601 Mitooma District**Quarter1**

KIBISHO P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	8,269	0
KIRAMBI P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,937	0
KYANKUKWE P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	9,564	0
MITOOMA CENTRAL P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	11,754	0
MUSHUNGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	8,745	0
NKINGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	18,248	0
NYAKIIGA P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	8,320	0
NYAMATONGO MADARASAT P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,345	0
RWENTOOKYE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	9,510	0
RYAKAHIMBI P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	14,000	0
Programme : Secondary Education			1,115	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,115	0
Item : 263104 Transfers to other govt. units (Current)				
Ijumo prograssive	Ijumo ijumo prograssive	Sector Conditional Grant (Non-Wage)	557	0
kins ss	Mushunga kin ss	Sector Conditional Grant (Non-Wage)	557	0
Sector : Health			19,622	0
Programme : Primary Healthcare			19,622	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,622	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyeibare Health Centre II	Ijumo	Sector Conditional Grant (Non-Wage)	6,541	0
Nyakishojwa Health Centre II	Ijumo	Sector Conditional Grant (Non-Wage)	13,081	0
LCIII : Kanyabwanga			196,293	0
Sector : Works and Transport			14,234	0
Programme : District, Urban and Community Access Roads			14,234	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,234	0
Item : 263206 Other Capital grants				

Vote:601 Mitooma District

Quarter1

Kanyabwanga sub county community roads	Rucence Kanyabwanga	Other Transfers from Central Government	14,234	0
Sector : Education			168,978	0
Programme : Pre-Primary and Primary Education			99,393	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			99,393	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA P.S.	Bwera	Sector Conditional Grant (Non-Wage)	8,609	0
KASHONGORERO P.S.	Kanyabwanga	Sector Conditional Grant (Non-Wage)	9,561	0
KATERERA CENTRAL P.S.	Bwera	Sector Conditional Grant (Non-Wage)	13,233	0
KATI P.S.	Kashongorero	Sector Conditional Grant (Non-Wage)	13,471	0
KIBUNGO P.S	Bwera	Sector Conditional Grant (Non-Wage)	5,821	0
KITAKA P.S.	Kati	Sector Conditional Grant (Non-Wage)	4,818	0
RUCECE COPE SCHOOL	Bwera	Sector Conditional Grant (Non-Wage)	1,877	0
RWAMUNIORI P.S.	Kati	Sector Conditional Grant (Non-Wage)	8,492	0
RWEMPUNGU P.S.	Kati	Sector Conditional Grant (Non-Wage)	11,975	0
RWENKUREIJU P.S	Kashongorero	Sector Conditional Grant (Non-Wage)	15,409	0
RWENSHAMA P.S	Kati	Sector Conditional Grant (Non-Wage)	6,127	0
Programme : Secondary Education			69,585	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			69,585	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA S.S	Bwera	Sector Conditional Grant (Non-Wage)	69,585	0
Sector : Health			13,081	0
Programme : Primary Healthcare			13,081	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			13,081	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutara Health Centre III	Bwera	Sector Conditional Grant (Non-Wage)	13,081	0

Vote:601 Mitooma District**Quarter1**

LCIII : Mitooma Town Council			1,732,529	0
Sector : Agriculture			90,394	0
Programme : District Production Services			90,394	0
Capital Purchases				
Output : Administrative Capital			90,394	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward IV District wide	Sector Development Grant	5,573	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ward IV Agro-Vet Lab Buglar Proofing	Sector Development Grant	2,000	0
Building Construction - Farms-222	Ward IV Nshenga Village - Aquaculture Demo Farm	Sector Development Grant	8,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Ward IV mitooma tc	Sector Development Grant	6,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ward IV Mitooma District LG HQTRS	Sector Development Grant	19,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Ward IV District H/Q	Sector Development Grant	7,000	0
Machinery and Equipment - Artificial Insemination Kits-999	Ward IV District HQTRS	Sector Development Grant	7,000	0
Equipment - Assorted Kits-506	Ward IV District wide - Demonstration Materials/Kits	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Ward IV Office of the DPO - Production	Sector Development Grant	2,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Ward IV Production Dept(Veterinary) - Surgical Kit	Sector Development Grant	3,000	0
Item : 312214 Laboratory and Research Equipment				
Lab Chemical and Reagents	Ward IV Production Agro-Vet Lab	Sector Development Grant	2,822	0

Vote:601 Mitooma District

Quarter1

Item : 312301 Cultivated Assets				
Cultivated Assets - Parish Demo Farms	Ward IV Selected LLGs - Parish Demo Farms - Banana/Coffee	Sector Development Grant	12,000	0
Cultivated Assets - Cattle-420	Ward IV Selected LLGs- Parish Livestock Demo farms	Sector Development Grant	8,000	0
Sector : Works and Transport			479,454	0
Programme : District, Urban and Community Access Roads			479,454	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			127,454	0
Item : 263104 Transfers to other govt. units (Current)				
Mitooma town council	Ward I Mitooma town roads community access roads	Other Transfers from Central Government	127,454	0
Output : District Roads Maintenance (URF)			352,000	0
Item : 263106 Other Current grants				
MITOOMA DLG	Ward IV MITOOMA DISTRICT	Other Transfers from Central Government	352,000	0
Sector : Education			334,823	0
Programme : Pre-Primary and Primary Education			14,073	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,073	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU P.S.	Ward III	Sector Conditional Grant (Non-Wage)	14,073	0
Programme : Secondary Education			320,750	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			320,750	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHOJWA S.S	Ward III	Sector Conditional Grant (Non-Wage)	163,280	0
RUHINDA S.S	Ward I	Sector Conditional Grant (Non-Wage)	157,470	0
Sector : Health			618,932	0
Programme : Primary Healthcare			618,932	0
Lower Local Services				

Vote:601 Mitooma District**Quarter1**

Output : Basic Healthcare Services (HCIV-HCII-LLS)			550,205	0
Item : 263369 Support Services Conditional Grant (Non-Wage)				
MITOOMA DLG HEALTH UNITS	Ward IV MITOOMA DLG HEALTH UNITS	Other Transfers from Central Government	550,205	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			66,227	0
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Ward IV DISTRICT HEADQTRS	District Discretionary Development Equalization Grant	66,227	0
Output : Specialist Health Equipment and Machinery			2,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ward IV district headquarters	Sector Development Grant	2,500	0
Sector : Public Sector Management			208,926	0
Programme : District and Urban Administration			200,648	0
Capital Purchases				
Output : Administrative Capital			200,648	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward IV mitooma tc	Locally Raised Revenues	648	0
Building Construction - Building Costs-209	Ward IV mitooma tcTC	Transitional Development Grant	200,000	0
Programme : Local Government Planning Services			8,278	0
Capital Purchases				
Output : Administrative Capital			8,278	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward IV district headquaters	District Discretionary Development Equalization Grant	1,785	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ward IV headquarters	District Discretionary Development Equalization Grant	6,493	0
LCIII : Missing Subcounty			427,005	0
Sector : Education			328,896	0
Programme : Pre-Primary and Primary Education			23,100	0
Lower Local Services				

Vote:601 Mitooma District**Quarter1**

Output : Primary Schools Services UPE (LLS)			23,100	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIHITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,049	0
Rwanyamunyonyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	0
Programme : Skills Development			305,796	0
Lower Local Services				
Output : Skills Development Services			305,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikungu PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
KABIRA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
Sector : Health			98,109	0
Programme : Primary Healthcare			98,109	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			13,081	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakatsiro Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,541	0
Nyakizinga Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,270	0
Rurama Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,270	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			85,028	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitereko Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,081	0
Bukuba Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,081	0
Iramira Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,541	0
Kabira Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,081	0
Kashenshero Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,081	0
Mitooma Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	26,163	0