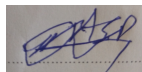

Vote:601 Mitooma District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 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: 20/03/2021

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

Vote:601 Mitooma District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	585,806	141,529	24%
Discretionary Government Transfers	2,894,402	1,484,286	51%
Conditional Government Transfers	23,511,620	11,398,364	48%
Other Government Transfers	2,190,988	340,032	16%
External Financing	0	0	0%
Total Revenues shares	29,182,815	13,364,212	46%

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	2,187,225	1,957,312	50%	45%	89%
Finance	268,960	125,840	123,733	47%	46%	98%
Statutory Bodies	527,847	269,669	215,669	51%	41%	80%
Production and Marketing	1,113,423	604,031	479,697	54%	43%	79%
Health	4,222,167	1,882,765	1,026,102	45%	24%	54%
Education	16,314,201	7,429,782	6,240,010	46%	38%	84%
Roads and Engineering	886,258	331,108	330,408	37%	37%	100%
Water	488,423	309,900	107,574	63%	22%	35%
Natural Resources	274,238	97,696	97,296	36%	35%	100%
Community Based Services	513,220	47,190	46,692	9%	9%	99%
Planning	91,295	41,517	41,517	45%	45%	100%
Internal Audit	43,756	17,931	17,931	41%	41%	100%
Trade Industry and Local Development	47,788	19,556	18,947	41%	40%	97%
Grand Total	29,182,815	13,364,212	10,702,888	46%	37%	80%
<i>Wage</i>	16,014,527	8,007,263	7,448,663	50%	47%	93%
<i>Non-Wage Recurrent</i>	9,581,747	2,964,484	2,748,937	31%	29%	93%
<i>Domestic Devt</i>	3,586,541	2,392,465	505,288	67%	14%	21%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:601 Mitooma District**Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

A total of 13,364,212,000 ugx has been received by the end of 2nd quarter ,giving a cumulative performance of 46% slightly below expected 50% This is explained by 48%(11,398,364 ugx) underperformance in conditional government revenues and other government transfers 340,032,000 ugx at 16% respectively. This under performance is mainly contributed by unspent balances under domestic development revenues because all the capital projects of upgrade of mayanga HC 11 to HC 111 and construction of Kitojo secondary school were all still at evaluation stage and the the constructs were already awarded to the constructor , and construction of kibazi gravity flow scheme which is at completion stage of phase 1V. A total of 11,398,364,000 ugx was disbursed to other sectors and LLGs under conditional government transfers giving 48% performance. 65% of LST and DDEG due to LLGs were transferred to them as received. A total of 10,702,888,000 ugx was spent giving a performance of 37%, explained by 35% performance under natural resources due to wildlife funds received Within the quarter, and trade industry and local development spent 40% of its annual budget because all its local revenue budget has not been received. Water, administration and health spent 22%, 45% and 24% of the total funds received respectively thus underperformance due to delays of service providers in completing domestic development projects. However statutory has spent 46% of the budget due to local revenue under collections. Community based services under performed at 9%of the budget expenditure due to UWEP and YLP funds for projects that have not been released by MGLSD. Education has spent 38% of its budget due to delays in contractual works of kitojo secondary school construction but is expected to be started on in 3rd quarter. Because of the delay of works, General average budget expenditure performance was at 37% by the end of the quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	585,806	141,529	24 %
Local Services Tax	95,166	87,880	92 %
Land Fees	14,190	3,619	26 %
Application Fees	6,900	1,678	24 %
Business licenses	57,729	12,455	22 %
Liquor licenses	13,784	254	2 %
Other licenses	6,703	4,177	62 %
Miscellaneous and unidentified taxes	10,170	9,153	90 %
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	440	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	3,403	34 %
Registration of Businesses	0	0	0 %
Educational/Instruction related levies	106,000	12,536	12 %
Agency Fees	5,000	2,124	42 %
Inspection Fees	3,550	1,050	30 %
Market /Gate Charges	162,094	588	0 %
Other Fees and Charges	2,852	2,173	76 %
Ground rent	5,000	0	0 %

Vote:601 Mitooma District**Quarter2**

Other fines and Penalties – from other government units	700	0	0 %
2a.Discretionary Government Transfers	2,894,402	1,484,286	51 %
District Unconditional Grant (Non-Wage)	682,016	340,219	50 %
Urban Unconditional Grant (Non-Wage)	57,741	28,871	50 %
District Discretionary Development Equalization Grant	204,151	136,101	67 %
Urban Unconditional Grant (Wage)	289,297	144,648	50 %
District Unconditional Grant (Wage)	1,638,106	819,053	50 %
Urban Discretionary Development Equalization Grant	23,091	15,394	67 %
2b.Conditional Government Transfers	23,511,620	11,398,364	48 %
Sector Conditional Grant (Wage)	14,087,124	7,043,562	50 %
Sector Conditional Grant (Non-Wage)	3,553,458	855,748	24 %
Sector Development Grant	3,138,849	2,092,566	67 %
Transitional Development Grant	219,802	148,404	68 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	601,071	302,426	50 %
Gratuity for Local Governments	1,911,317	955,658	50 %
2c. Other Government Transfers	2,190,988	340,032	16 %
Social Assistance Grant for Empowerment (SAGE)	126,000	0	0 %
Support to PLE (UNEB)	17,700	0	0 %
Uganda Road Fund (URF)	818,926	306,492	37 %
Uganda Wildlife Authority (UWA)	89,156	0	0 %
Youth Livelihood Programme (YLP)	289,000	860	0 %
Avian Influenza Project	200,000	32,680	16 %
Results Based Financing (RBF)	650,205	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	29,182,815	13,364,212	46 %

Cumulative Performance for Locally Raised Revenues

Local revenue performed at 141,529,000 ugx thus 24% explained by changes in the policy of appropriation of local revenue and not spending at source.

The under performance is realized in Business licenses(22%) and liquor licenses(2%), Animal and Crop Husbandry related Levies (2%) due to closer of some businesses, markets and bars led by outbreak of covid-19 disease, thus revenue collected during the quarter by the district has been realized in 3rd quarter the reason why other than Local service tax, Miscellaneous and unidentified taxes, rent and rates- non-produced assets- from private entities and other Fees and Charges performed above 50% and the rest below 50%.

Cumulative Performance for Central Government Transfers

Conditional government transfers performed at 11,398,364,000 ugx(48%) slightly below expected due to pension arrears, Sector conditional grant (wage) and gratuity all performing at 50% as expected at the end quarter thus Sector conditional grant (non-wage) underperformed at 24% due to delays in procurement process of fuels for monitoring activities under Production and Education, Sector development grant and transitional development grant performed at 67% and 68% respectively.

Vote:601 Mitooma District**Quarter2**

Cumulative Performance for Other Government Transfers

Other Government transfers performed at 340,032,000 ugx thus 16% explained by wildlife funds (UWA), SAGE funds, Youth Livelihood Programme(YLP) funds, Result Based Financing(RBF) funds and immunization funds not received during the quarter.

Cumulative Performance for External Financing

No funds were budgeted and received

Vote:601 Mitooma District

Quarter2

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	479,697	43 %	278,356	272,105	98 %
Sub- Total	1,113,423	479,697	43 %	278,356	272,105	98 %
Sector: Works and Transport						
District, Urban and Community Access Roads	875,258	327,527	37 %	218,815	241,444	110 %
District Engineering Services	11,000	2,881	26 %	2,750	375	14 %
Sub- Total	886,258	330,408	37 %	221,565	241,819	109 %
Sector: Trade and Industry						
Commercial Services	47,788	18,947	40 %	11,947	11,268	94 %
Sub- Total	47,788	18,947	40 %	11,947	11,268	94 %
Sector: Education						
Pre-Primary and Primary Education	8,355,913	3,926,517	47 %	2,088,978	2,067,903	99 %
Secondary Education	5,841,473	1,710,588	29 %	1,459,393	829,232	57 %
Skills Development	804,900	183,611	23 %	201,225	51,164	25 %
Education & Sports Management and Inspection	1,311,915	419,294	32 %	344,754	181,984	53 %
Sub- Total	16,314,201	6,240,010	38 %	4,094,350	3,130,283	76 %
Sector: Health						
Primary Healthcare	4,104,950	966,705	24 %	1,026,238	509,409	50 %
Health Management and Supervision	117,217	59,396	51 %	29,304	30,250	103 %
Sub- Total	4,222,167	1,026,102	24 %	1,055,542	539,659	51 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	488,423	107,574	22 %	122,106	87,547	72 %
Natural Resources Management	274,238	97,296	35 %	68,560	50,026	73 %
Sub- Total	762,661	204,870	27 %	190,665	137,572	72 %
Sector: Social Development						
Community Mobilisation and Empowerment	513,220	46,692	9 %	128,305	24,380	19 %
Sub- Total	513,220	46,692	9 %	128,305	24,380	19 %
Sector: Public Sector Management						
District and Urban Administration	4,391,238	1,957,312	45 %	1,094,941	967,986	88 %
Local Statutory Bodies	527,847	215,669	41 %	131,962	131,315	100 %
Local Government Planning Services	91,295	41,517	45 %	22,824	22,749	100 %
Sub- Total	5,010,380	2,214,498	44 %	1,249,727	1,122,051	90 %
Sector: Accountability						
Financial Management and Accountability(LG)	268,960	123,733	46 %	67,240	62,467	93 %
Internal Audit Services	43,756	17,931	41 %	10,939	9,155	84 %

Vote:601 Mitooma District**Quarter2**

	<i>Sub- Total</i>	312,716	141,664	45 %	78,179	71,623	92 %
Grand Total		29,182,815	10,702,888	37 %	7,308,635	5,550,759	76 %

Vote:601 Mitooma District**Quarter2****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	1,973,181	49%	1,009,463	1,102,811	109%
District Unconditional Grant (Non-Wage)	68,332	32,651	48%	17,083	13,289	78%
District Unconditional Grant (Wage)	654,838	410,374	63%	163,709	187,462	115%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,911,317	955,658	50%	477,829	477,829	100%
Locally Raised Revenues	64,820	20,000	31%	16,205	20,000	123%
Multi-Sectoral Transfers to LLGs_NonWage	448,177	107,423	24%	112,044	107,423	96%
Multi-Sectoral Transfers to LLGs_Wage	289,297	144,648	50%	72,324	144,648	200%
Pension for Local Governments	601,071	302,426	50%	150,268	152,159	101%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
Development Revenues	353,385	214,044	61%	85,478	147,377	172%
District Discretionary Development Equalization Grant	8,278	6,000	72%	2,070	6,000	290%
Locally Raised Revenues	648	0	0%	162	0	0%
Multi-Sectoral Transfers to LLGs_Gou	144,459	72,842	50%	33,247	72,842	219%
Transitional Development Grant	200,000	135,202	68%	50,000	68,536	137%
Total Revenues shares	4,391,238	2,187,225	50%	1,094,941	1,250,188	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	944,135	471,374	50%	236,034	248,462	105%
Non Wage	3,093,718	1,350,735	44%	773,429	650,988	84%
Development Expenditure						
Domestic Development	353,385	135,202	38%	85,478	68,536	80%

Vote:601 Mitooma District**Quarter2**

External Financing	0	0	0%	0	0	0%
Total Expenditure	4,391,238	1,957,312	45%	1,094,941	967,986	88%
C: Unspent Balances						
Recurrent Balances		151,072	8%			
Wage		83,648				
Non Wage		67,423				
Development Balances		78,842	37%			
Domestic Development		78,842				
External Financing		0				
Total Unspent		229,913	11%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 1,250,188,000 Ugx reflecting 114% during the quarter, of this sh.1, 102,811,000 Ugx were recurrent revenues reflecting 109% of the planned quarterly budget and sh. 147,377,000 Ugx were development revenues reflecting 172%. The over performance for recurrent and development revenues was due release of funds for lower local governments; what was meant for first quarter was also received in second quarter. The annual revenue performance now stands at 50%. Expenditure wise, the sector spent sh. 1,957,312,000 Ugx reflecting cumulative expenditure performance of 45% of the sector annual budget. The development expenditure under domestic development grants was cumulatively at 38% with 135,202,000 ugx spent of the annual budget due to development balances of administration block construction which is at evaluation process and construct is already awarded for phase 11 and payment of latrine constructions in subcounties which are at slab level.

Reasons for unspent balances on the bank account

The Unspent balance of 78,842,000 Ugx under development is meant for administration block that is under construction phase 11 and payment of latrines construction in sub counties at slab level at the moment. 67,423,000 Ugx was non wage that was transferred to Lower Local governments which was going to be used in third quarter. Where as 83,648,000 Ugx was wage meant for deductions payable to institutions that were not yet validated by the end of the quarter.

Highlights of physical performance by end of the quarter

staff appraisal reports are in place, disciplinary cases reports in place, monitoring and inspection reports are in place, payroll registers, administration block and latines at slab level are in place

Vote:601 Mitooma District

Quarter2

*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	125,840	47%	67,240	64,691	96%
District Unconditional Grant (Non-Wage)	94,852	47,768	50%	23,713	17,576	74%
District Unconditional Grant (Wage)	123,659	62,779	51%	30,915	32,115	104%
Locally Raised Revenues	50,450	15,293	30%	12,613	15,000	119%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	268,960	125,840	47%	67,240	64,691	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	123,659	61,672	50%	30,915	31,008	100%
Non Wage	145,302	62,061	43%	36,325	31,459	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	268,960	123,733	46%	67,240	62,467	93%
C: Unspent Balances						
Recurrent Balances						
Wage		1,107				
Non Wage		1,000				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,107	2%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 64,691,000 reflecting 96% during the quarter; of this all revenues received were recurrent. The over performance in revenues was majorly attributed to collection of more revenue in the quarter. The annual revenue performance now stands at 47%. Expenditure wise, the sector spent sh. 62,467,000 reflecting cumulative expenditure performances of 93% of the sector annual budget

Vote:601 Mitooma District**Quarter2**

Reasons for unspent balances on the bank account

The sector had 1,107,000 ugx unspent balances under wage that was for deductions payable to institutions that was not yet validated by the end of the quarter and 1,000,000 ugx unspent balances under non-wage was for stationery and procurement process was started late at the end of 2nd quarter and will be paid in 3rd quarter.

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter2

*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	269,669	51%	131,962	185,315	140%
District Unconditional Grant (Non-Wage)	312,890	131,199	42%	78,222	74,000	95%
District Unconditional Grant (Wage)	150,574	74,330	49%	37,643	47,175	125%
Locally Raised Revenues	64,384	64,140	100%	16,096	64,140	398%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	527,847	269,669	51%	131,962	185,315	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,574	74,330	49%	37,643	47,175	125%
Non Wage	377,274	141,339	37%	94,318	84,140	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	527,847	215,669	41%	131,962	131,315	100%
C: Unspent Balances						
Recurrent Balances		54,000	20%			
Wage		0				
Non Wage		54,000				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		54,000	20%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 185,315,000 reflecting 140% performance during the quarter; of this all revenues received were recurrent. The over performance in revenues was majorly attributed to all local revenue received in the quarter which was meant for 1st quarter all received in 2nd quarter. The annual revenue performance now stands at 51% of the annual budget. by expenditure the sector spent 215,669,000 ugx reflecting cumulative expenditure performance of 41% of the sector annual budget. No development revenues under the sector.

Vote:601 Mitooma District

Quarter2

Reasons for unspent balances on the bank account

The sector had recurrent balances of nonwage 54,000,000 Ugx which was meant for exgratia of LCS that is payable in June.

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

Quarter2

*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	534,435	53%	252,257	266,736	106%
District Unconditional Grant (Non-Wage)	1,000	32,283	3228%	250	0	0%
District Unconditional Grant (Wage)	140,177	57,465	41%	35,044	38,393	110%
Locally Raised Revenues	2,476	12,000	485%	619	12,000	1938%
Sector Conditional Grant (Non-Wage)	265,552	132,776	50%	66,388	66,388	100%
Sector Conditional Grant (Wage)	599,823	299,911	50%	149,956	149,956	100%
Development Revenues	104,394	69,596	67%	26,099	34,798	133%
Sector Development Grant	104,394	69,596	67%	26,099	34,798	133%
Total Revenues shares	1,113,423	604,031	54%	278,356	301,534	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	740,000	357,376	48%	185,000	188,348	102%
Non Wage	269,028	106,101	39%	67,257	67,639	101%
Development Expenditure						
Domestic Development	104,394	16,220	16%	26,099	16,118	62%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,113,423	479,697	43%	278,356	272,105	98%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		70,958				
Development Balances						
Domestic Development		53,377				
External Financing		0				
Total Unspent		124,334	21%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 301,534,000 reflecting 108% performance during the quarter, of this sh.266,736,000 were recurrent revenues reflecting 106% of the planned quarterly budget the over performance in locally raised revenues(12,000,000ugx) was due to more funds allocated in compensation for local raised revenue that was not received in the 1st quarter. The sector is well staffed explaining district unconditional wage over performance at 110% (38,393,00ugx). 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 54%. Expenditure wise, the sector spent sh. 479,697,000 reflecting cumulative expenditure performance of 43% 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 53,377, 000 under development balances is meant for procurement agricultural laboratory equipment and sector motorcycle whose procurement process is on evaluation stage. The balance of sh.70, 958, 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

Quarter2

*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	1,176,171	37%	799,256	590,569	74%
District Unconditional Grant (Non-Wage)	2,000	4,797	240%	500	0	0%
District Unconditional Grant (Wage)	112,217	22,916	20%	28,054	0	0%
Locally Raised Revenues	1,046	0	0%	262	0	0%
Other Transfers from Central Government	850,205	32,680	4%	212,551	32,680	15%
Sector Conditional Grant (Non-Wage)	230,846	115,423	50%	57,711	57,711	100%
Sector Conditional Grant (Wage)	2,000,710	1,000,355	50%	500,177	500,177	100%
Development Revenues	1,025,143	706,594	69%	256,286	319,639	125%
District Discretionary Development Equalization Grant	66,227	67,316	102%	16,557	0	0%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	958,916	639,277	67%	239,729	319,639	133%
Total Revenues shares	4,222,167	1,882,765	45%	1,055,542	910,208	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,112,927	864,178	41%	528,232	433,677	82%
Non Wage	1,084,097	148,585	14%	271,024	93,272	34%
Development Expenditure						
Domestic Development	1,025,143	13,338	1%	256,286	12,709	5%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,222,167	1,026,102	24%	1,055,542	539,659	51%
C: Unspent Balances						
Recurrent Balances		163,407	14%			
Wage		159,092				
Non Wage		4,315				
Development Balances		693,256	98%			

Vote:601 Mitooma District**Quarter2**

Domestic Development	693,256		
External Financing	0		
Total Unspent	856,663	46%	

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 910,208,000 ugx reflecting 86% performance during the quarter; of this sh.590,569,000 ugx were recurrent revenues reflecting 74% of the planned quarterly budget which under performance in recurrent revenues was majorly attributed to failure to receive district unconditional grant non-wage and local revenue during the quarter. sh. 319,639,000 were development revenues reflecting 125% 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 45% of the approved budget.

Expenditure wise, the sector spent sh. 1,026,102,000 reflecting cumulative expenditure performance of 24% of the sector annual budget. only 13,338,000 ugx was spent under development funds giving cumulative expenditure of 1% because is meant for payment of upgrade of Mayanga HC 11 to health HC 111 whose works are on evaluation stage and the construct was already awarded to the constructor

Reasons for unspent balances on the bank account

The balance of 693,256, 000 under development balances is meant for payment of upgrade of Mayanga HC 11 to health HC 111 whose works are on evaluation stage and the construct was already awarded to the constructor. The balance of sh.4, 315, 000 under recurrent balances non wage was unclaimed fuel that was to be used for monitoring immunization activities whose works were still going on during quarter and will be paid in 3rd quarter and sh 159,092,000 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 ,environmental assessment reports for mayanga HC, inspection and support supervision reports are available

Vote:601 Mitooma District

Quarter2

*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	6,296,819	43%	3,669,489	3,330,174	91%
District Unconditional Grant (Wage)	62,710	3,776	6%	15,678	0	0%
Locally Raised Revenues	108,302	1,002	1%	30,575	0	0%
Other Transfers from Central Government	17,700	0	0%	17,700	0	0%
Sector Conditional Grant (Non-Wage)	2,939,452	548,745	19%	733,888	458,526	62%
Sector Conditional Grant (Wage)	11,486,592	5,743,296	50%	2,871,648	2,871,648	100%
Development Revenues	1,699,445	1,132,963	67%	424,861	566,482	133%
Sector Development Grant	1,699,445	1,132,963	67%	424,861	566,482	133%
Total Revenues shares	16,314,201	7,429,782	46%	4,094,350	3,896,656	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,549,302	5,432,320	47%	2,887,325	2,564,845	89%
Non Wage	3,065,454	542,261	18%	782,163	451,040	58%
Development Expenditure						
Domestic Development	1,699,445	265,429	16%	424,861	114,398	27%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,314,201	6,240,010	38%	4,094,350	3,130,283	76%
C: Unspent Balances						
Recurrent Balances		322,238	5%			
Wage		314,752				
Non Wage		7,486				
Development Balances		867,534	77%			
Domestic Development		867,534				
External Financing		0				
Total Unspent		1,189,773	16%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 3,896,656,000 Ugx reflecting 95% performance during the quarter, of this sh.3,330,174,000 were recurrent revenues reflecting 91% 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 46%. Expenditure wise, the sector spent sh. 6,240,010,000 Ugx reflecting cumulative expenditure performance of 38% of the sector annual budget with only (265,429,000 ugx) 16% expenditure under development funds because development balances were meant for payment constructing a seed school at Kitojo secondary school and procuring laboratory equipment at mayanga seed school whose works are ongoing at evaluation stage and the constructs were already awarded to the constructor.

Reasons for unspent balances on the bank account

The balance of 867,534,000Ugx under development balances is meant for payment constructing a seed school at Kitojo secondary school and procuring laboratory equipment at mayanga seed school whose works are ongoing at evaluation stage and the constructs were already awarded to the constructor. The balance of sh322,238,000Ugx under recurrent balances was where wage balances of 314,752,000Ugx that delayed to be processed by the sector at the close December 2020 and 7,486,000Ugx which was to be used for payment of unclaimed fuel used in monitoring and inspection.

Highlights of physical performance by end of the quarter

Mock results, monitoring, environmental assessment reports for kitojo secondary school, inspection and support supervision reports are available

Vote:601 Mitooma District

Quarter2

*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	331,108	37%	221,565	242,519	109%
District Unconditional Grant (Non-Wage)	9,601	400	4%	2,400	400	17%
District Unconditional Grant (Wage)	50,066	23,916	48%	12,517	12,058	96%
Locally Raised Revenues	7,665	300	4%	1,916	300	16%
Other Transfers from Central Government	818,926	306,492	37%	204,732	229,760	112%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	886,258	331,108	37%	221,565	242,519	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	50,066	23,916	48%	12,517	12,058	96%
Non Wage	836,192	306,492	37%	209,048	229,760	110%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	886,258	330,408	37%	221,565	241,819	109%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		700				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		700	0%			

Vote:601 Mitooma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 242,519,000 reflecting 109% performance during the quarter, of this all revenues received were recurrent. The over performance under recurrent revenue is as a result of allocation of local revenue which was meant for 1st quarter in 2nd quarter and over performance under other transfers from central government was attributed by more transfers of funds from Road Fund under OGT leading to 112% performance of the expected funds. The annual revenue performance now stands at 37%. Expenditure wise, the sector spent sh. 330,408,000 ugx of funds cumulatively reflecting cumulative expenditure performance of 37% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance of sh.700,000 ugx under non-wage was meant for stationary which is going to be paid in 3rd quarter.

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

Quarter2

*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	45,969	50%	23,132	24,818	107%
District Unconditional Grant (Wage)	31,933	15,672	49%	7,983	9,670	121%
Sector Conditional Grant (Non-Wage)	60,594	30,297	50%	15,149	15,149	100%
Development Revenues	395,895	263,930	67%	98,974	131,965	133%
Sector Development Grant	376,093	250,729	67%	94,023	125,364	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	488,423	309,900	63%	122,106	156,783	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,933	15,672	49%	7,983	9,670	121%
Non Wage	60,594	22,140	37%	15,149	13,563	90%
Development Expenditure						
Domestic Development	395,895	69,761	18%	98,974	64,314	65%
External Financing	0	0	0%	0	0	0%
Total Expenditure	488,423	107,574	22%	122,106	87,547	72%
C: Unspent Balances						
Recurrent Balances						
		8,157	18%			
Wage		0				
Non Wage		8,157				
Development Balances						
		194,169	74%			
Domestic Development		194,169				
External Financing		0				
Total Unspent		202,326	65%			

Vote:601 Mitooma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 156,783,000 reflecting 128% performance during the quarter, of this sh.24, 818,000 were recurrent revenues reflecting 107% 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 Overperformance for recurrent revenues was majorly attributed to release of local revenue which was meant for 1st quarter all in 2nd quarter. The annual revenue performance now stands at 63%. Expenditure wise, the sector spent sh. 107,574,000 reflecting cumulative expenditure performance of 22% of the sector annual budget. Only (69,761,000 ugx)18% of the Development funds has been spent cumulatively due to delays to procure service providers for capital projects which were at evaluation stage for kibazi GFS phase 1V which is the completion stage by the end of the quarter

Reasons for unspent balances on the bank account

The unspent balance of sh.8, 157,000 ugx under non-wage was meant to pay off fuel for monitoring projects whose activities were on going at the end of the quarter and balance of 194,169,000 ugx under development is meant for payment of the contractor constructing Kibazi gravity flow scheme whose works are on going at phase 1V .

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter2

*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	97,696	36%	68,560	50,426	74%
District Unconditional Grant (Non-Wage)	5,200	12,512	241%	1,300	1,304	100%
District Unconditional Grant (Wage)	160,294	78,533	49%	40,074	45,596	114%
Locally Raised Revenues	7,084	400	6%	1,771	400	23%
Other Transfers from Central Government	89,156	0	0%	22,289	0	0%
Sector Conditional Grant (Non-Wage)	12,503	6,251	50%	3,126	3,126	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	274,238	97,696	36%	68,560	50,426	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	160,294	78,533	49%	40,074	45,596	114%
Non Wage	113,944	18,763	16%	28,486	4,430	16%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	274,238	97,296	35%	68,560	50,026	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		400				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		400	0%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 50,426,000 reflecting 74% performance during the quarter; of this all revenues received were recurrent. The over performance in revenues was majorly attributed to early release of local revenue and Wildlife funds under OGT. However district unconditional grant non-wage performed at 100% due to teamwork and cooperation in the sector and the activities were done as planned. The annual revenue performance now stands at 36%. Expenditure wise, the sector spent sh. 97,296,000 reflecting cumulative expenditure performance of 35% of the sector annual budget

Reasons for unspent balances on the bank account

The sector had recurrent balances of nonwage 400,000Ugx which was meant for stationery that was under procurement process.

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter2

*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	47,190	9%	128,305	23,177	18%
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	59,536	29,150	49%	14,884	14,487	97%
Locally Raised Revenues	2,723	200	7%	681	200	29%
Other Transfers from Central Government	415,000	860	0%	103,750	0	0%
Sector Conditional Grant (Non-Wage)	33,961	16,980	50%	8,490	8,490	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	513,220	47,190	9%	128,305	23,177	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,536	29,150	49%	14,884	14,487	97%
Non Wage	453,684	17,542	4%	113,421	9,893	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	513,220	46,692	9%	128,305	24,380	19%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		498				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		498	1%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 23,177,000 reflecting 18% performance during the quarter; of this all revenues received were recurrent. The underperformance 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 0% performance as no YLP funds were released . The annual revenue performance now stands at 9%. Expenditure wise, the sector spent sh. 46,692,000 reflecting cumulative expenditure performance of 9% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance of sh. 498,000 ugx under non wage was for stationary which was still under procurement process to be paid in 3rd quarter.

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

Quarter2

*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	36,180	44%	20,754	18,146	87%
District Unconditional Grant (Non-Wage)	43,970	18,137	41%	10,993	5,544	50%
District Unconditional Grant (Wage)	26,512	13,043	49%	6,628	7,602	115%
Locally Raised Revenues	12,534	5,000	40%	3,134	5,000	160%
Development Revenues	8,278	5,337	64%	2,070	4,603	222%
District Discretionary Development Equalization Grant	8,278	5,337	64%	2,070	4,603	222%
Total Revenues shares	91,295	41,517	45%	22,824	22,749	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,512	13,043	49%	6,628	7,602	115%
Non Wage	56,505	23,137	41%	14,126	10,544	75%
Development Expenditure						
Domestic Development	8,278	5,337	64%	2,070	4,603	222%
External Financing	0	0	0%	0	0	0%
Total Expenditure	91,295	41,517	45%	22,824	22,749	100%
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%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 22,749,000 reflecting 100% performance during the quarter, of this sh.18,146,000 were recurrent revenues reflecting 87% of the planned quarterly budget and sh. 4,603,000 were development revenues reflecting 222% of the planned quarterly development fund budget. The over performance for recurrent revenues was majorly attributed to release of local revenue. The sector is well staffed thus district unconditional grant wage performance at 50% . The annual revenue performance now stands at 45%. Expenditure wise, the sector spent all sh. 41,517,000 as received reflecting cumulative expenditure performance of 45% 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

Quarter2

*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	17,931	41%	10,939	9,155	84%
District Unconditional Grant (Non-Wage)	7,200	3,632	50%	1,800	2,020	112%
District Unconditional Grant (Wage)	31,053	13,299	43%	7,763	6,135	79%
Locally Raised Revenues	5,503	1,000	18%	1,376	1,000	73%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	43,756	17,931	41%	10,939	9,155	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,053	13,299	43%	7,763	6,135	79%
Non Wage	12,703	4,632	36%	3,176	3,020	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	43,756	17,931	41%	10,939	9,155	84%
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. 9,155,000 reflecting 84% 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 19% of unconditional grant wage. The annual revenue performance now stands at 41%. Expenditure wise, the sector spent all released funds sh. 17,931,000 reflecting cumulative expenditure performance of 41% of the sector annual budget.

Vote:601 Mitooma District

Quarter2

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**Quarter2****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	19,556	41%	11,947	11,878	99%
District Unconditional Grant (Non-Wage)	1,000	322	32%	250	247	99%
District Unconditional Grant (Wage)	34,535	13,799	40%	8,634	8,833	102%
Locally Raised Revenues	1,702	160	9%	426	160	38%
Sector Conditional Grant (Non-Wage)	10,550	5,275	50%	2,637	2,637	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	47,788	19,556	41%	11,947	11,878	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,535	13,799	40%	8,634	8,833	102%
Non Wage	13,253	5,148	39%	3,313	2,435	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	47,788	18,947	40%	11,947	11,268	94%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		609				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		609	3%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 11,878,000 ugx reflecting 99% 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 99% performance . The annual revenue performance in the sector now stands at 41%. Expenditure wise, the sector spent all funds received (sh. 18,947,000) reflecting cumulative expenditure performance of 40% of the sector annual budget

Reasons for unspent balances on the bank account

The unspent balance of sh. 609,000 ugx under non wage was for stationary which was still under procurement process to be paid in 3rd quarter.

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

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of the administration departments ensured	Ensuring operation of the administration departments for six months from July to December 2020 like 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 October to December 2020
211101 General Staff Salaries	654,838	327,403	50 %		164,595
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,185	79 %		810
212102 Pension for General Civil Service	601,071	354,499	59 %		151,967
213004 Gratuity Expenses	1,911,317	954,244	50 %		476,415
221002 Workshops and Seminars	4,200	722	17 %		722
221005 Hire of Venue (chairs, projector, etc)	4,000	1,238	31 %		558
221009 Welfare and Entertainment	600	28	5 %		28
221011 Printing, Stationery, Photocopying and Binding	501	245	49 %		120
221012 Small Office Equipment	800	400	50 %		200
222001 Telecommunications	1,500	750	50 %		375
225002 Consultancy Services- Long-term	4,980	2,745	55 %		2,385
227001 Travel inland	29,320	10,944	37 %		4,523
228002 Maintenance - Vehicles	9,000	1,613	18 %		0
Wage Rect:	654,838	327,403	50 %		164,595
Non Wage Rect:	2,568,788	1,328,614	52 %		638,103
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,223,626	1,656,016	51 %		802,699
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	(50) Filling of LG establish posts for six months from July to December 2020		(25) %age of LG established posts filled	(25)%age of LG established posts filled for three months of October to December 2020

Vote:601 Mitooma District

Quarter2

%age of staff appraised	(99) %age of staff appraised	(99) Appraising staff for six months of July to December 2020	()	(87)%age of staff appraised for three months of October to December 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	(99) Paying staff salaries for 6 moths of July to December 2020	(99)%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 from October to December 2020
%age of pensioners paid by 28th of every month	(99) %age of pensioners paid by 28th of every month	(99) Paying pensioners for six months from July to December 2020	(99)%age of pensioners paid by 28th of every month	(99)%age of pensioners paid by 28th of every month from October to December 2020
Non Standard Outputs:	N/A	N/A	NA	N/A
221002 Workshops and Seminars	600	51	8 %	51
221009 Welfare and Entertainment	500	100	20 %	100
221011 Printing, Stationery, Photocopying and Binding	8,000	350	4 %	0
221012 Small Office Equipment	400	200	50 %	100
227001 Travel inland	5,159	1,632	32 %	1,132
273102 Incapacity, death benefits and funeral expenses	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,659	2,332	14 %	1,383
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,659	2,332	14 %	1,383
Reasons for over/under performance:	Low local revenue collections			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Capacity building carried out	(2) Carrying out capacity building for months of July to December 2020	(1)1Capacity building carried out	(1)Capacity building carried out for three months of October to December 2020
Availability and implementation of LG capacity building policy and plan	(1) training and induction carried out	(1) Carrying out induction and training for 6 months of July to December 2020	()	(1)training and induction carried out for months of October to December 2020
Non Standard Outputs:	N/A	NA	NA	NA
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:	Limited funds			
Output : 138104 Supervision of Sub County programme implementation				

Vote:601 Mitooma District

Quarter2

N/A						
Non Standard Outputs:		Sub county programmes supervised	Supervising sub county programs for six months of July to December 2020		Sub county programmes supervised	Sub county programmes supervised for three months of October to December 2020
211101	General Staff Salaries	0	143,972	0 %		83,867
227001	Travel inland	6,400	2,240	35 %		1,460
	Wage Rect:	0	143,972	0 %		83,867
	Non Wage Rect:	6,400	2,240	35 %		1,460
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	6,400	146,212	2285 %		85,327
Reasons for over/under performance:		Timely release of planned funds				
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	To disseminate information on gender sensitivity and involvement of Youth,PWDS,women and men in government programmes form months of July to December 2020	To disseminate information on gender sensitivity and involvement of Youth,PWDS,women and men in government programmes	Disseminating information for three months of October to December 2020	
221011	Printing, Stationery, Photocopying and Binding	4,000	200	5 %		200
227001	Travel inland	7,335	2,360	32 %		1,075
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	11,335	2,560	23 %		1,275
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	11,335	2,560	23 %		1,275
Reasons for over/under performance:		Inadequate funding				
Output : 138106 Office Support services						
N/A						
Non Standard Outputs:		Office services supported	Supporting office services for six months on July to December 2020	Office services supported	Office services supported for three months of October to December 2020	
211103	Allowances (Incl. Casuals, Temporary)	500	100	20 %		0
221009	Welfare and Entertainment	25,007	8,190	33 %		6,126

Vote:601 Mitooma District

Quarter2

227001 Travel inland	2,212	1,103	50 %	595
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,719	9,393	34 %	6,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,719	9,393	34 %	6,721
Reasons for over/under performance: Inadequate funding				
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 six months of July to December 2020	Payroll and human resource systems managed	Payroll and human resource systems managed for three months of October to December 2020
221011 Printing, Stationery, Photocopying and Binding	4,139	1,000	24 %	0
227001 Travel inland	6,000	2,796	47 %	1,296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,139	3,796	37 %	1,296
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,139	3,796	37 %	1,296
Reasons for over/under performance: Late release of funds as planned				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(30) %age of staff trained in Records Management	(25) Training staff in records management for six months of July to December 2020	(15)%age of staff trained in Records Management	(10)%age of staff trained in Records Management three months of October to December 2020
Non Standard Outputs:	N/A	NA	NA	NA
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	375
227001 Travel inland	3,000	1,050	35 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,800	40 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,800	40 %	750
Reasons for over/under performance: Under staffing in records office				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() N/A	() NA	()	()NA
No. of existing administrative buildings rehabilitated	() N/A	() NA	()	()NA
No. of solar panels purchased and installed	() N/A	() NA	()	()NA

Vote:601 Mitooma District

Quarter2

No. of administrative buildings constructed	(1) Administrative block constructed	(1) Constructing Administrative block from July to December 2020	(1)Administrative block constructed	(1)Main Administrative block constructed for three months of October to December 2020
No. of vehicles purchased	() N/A	()	()	()NA
No. of motorcycles purchased	() N/A	()	()	()NA
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 December 2020	Main Administrative block constructed Payment of retention for political wing	Main Administrative block constructed for three months of October to December 2020
312101 Non-Residential Buildings	200,648	135,202	67 %	68,536
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,648	135,202	67 %	68,536
External Financing:	0	0	0 %	0
Total:	200,648	135,202	67 %	68,536
Reasons for over/under performance:	Timely awarding of contract to the contractor			
<i>Total For Administration : Wage Rect:</i>	<i>654,838</i>	<i>471,374</i>	<i>72 %</i>	<i>248,462</i>
<i>Non-Wage Reccurent:</i>	<i>2,645,540</i>	<i>1,350,735</i>	<i>51 %</i>	<i>650,988</i>
<i>GoU Dev:</i>	<i>208,926</i>	<i>135,202</i>	<i>65 %</i>	<i>68,536</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>1,957,312</i>	<i>55.8 %</i>	<i>967,986</i>

Vote:601 Mitooma District

Quarter2

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	(4) submitting of Annual performance report		()	(2021-06-30)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	61,672	50 %		31,008
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		770
221002 Workshops and Seminars	4,000	2,000	50 %		1,500
221006 Commissions and related charges	8,000	3,982	50 %		2,630
221008 Computer supplies and Information Technology (IT)	3,000	582	19 %		0
221009 Welfare and Entertainment	2,000	385	19 %		0
221011 Printing, Stationery, Photocopying and Binding	11,000	2,103	19 %		0
221012 Small Office Equipment	600	120	20 %		0
221014 Bank Charges and other Bank related costs	0	843	0 %		433
222001 Telecommunications	1,680	280	17 %		0
227001 Travel inland	17,864	8,932	50 %		4,466
Wage Rect:	123,659	61,672	50 %		31,008
Non Wage Rect:	51,144	20,726	41 %		9,799
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,803	82,398	47 %		40,807
Reasons for over/under performance:	Teamwork and coordination				
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.		(350000000)Mobilis ation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	(350000000)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.	(110000000) collecting Value of other local revenues		(1100000000)Value of other local revenues collected.	(110000000)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.	mobilization and sensitization on revenue enhancement

Vote:601 Mitooma District**Quarter2**

221002 Workshops and Seminars	5,454	2,427	44 %	1,251
227001 Travel inland	14,605	7,288	50 %	3,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,059	9,715	48 %	4,891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,059	9,715	48 %	4,891
Reasons for over/under performance: Inadequate staffing due to limited wage bill				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-03-31) Annual workplan approved	(1) approving Annual workplan	()	(2021-05-31)Annual workplan approved
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) District Annual Budget approved	(1) approving District Annual Budget	()	()District Annual Budget approved
Non Standard Outputs:	Annual workplan and Budget approved.	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,828	61 %	1,086
221002 Workshops and Seminars	6,000	4,425	74 %	3,033
227001 Travel inland	5,000	4,750	95 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	11,003	79 %	7,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	11,003	79 %	7,619
Reasons for over/under performance: Timely release of funds as planned				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	EXPENDITURE SERVICES MANAGED	MANAGING EXPENDITURE SERVICE	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED
221014 Bank Charges and other Bank related costs	3,500	700	20 %	0
227001 Travel inland	3,595	719	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,095	1,419	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,095	1,419	20 %	0
Reasons for over/under performance: Under staffing in the sector				
Output : 148105 LG Accounting Services				

Vote:601 Mitooma District

Quarter2

Date for submitting annual LG final accounts to Auditor General	(2020-07-31) Annual District final Accounts submitted to Auditor General and Accountant General.	(1) submitting Annual District final Accounts to Auditor General and Accountant General.	()	(2021-07-31)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.	NA		NA
221008 Computer supplies and Information Technology (IT)	1,000	155	16 %	0
227001 Travel inland	6,000	1,200	20 %	13
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,355	19 %	13
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,355	19 %	13
Reasons for over/under performance:	Under staffing in the sector			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS MAINTAINED AND MANAGED	MAINTAINING AND MANAGING IFMS	IFMS MAINTAINED AND MANAGED	IFMS MAINTAINED AND MANAGED
221002 Workshops and Seminars	10,000	5,000	50 %	4,160
227001 Travel inland	10,400	6,000	58 %	3,400
227004 Fuel, Lubricants and Oils	9,600	3,199	33 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,199	47 %	8,760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,199	47 %	8,760
Reasons for over/under performance:	Late release of IFMs maintenance funds			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	SECTOR MANAGED AND ACTVITIES MONITORED	MANAGING SECTOR AND MONITORING ACTIVITIES	SECTOR MANAGED AND ACTVITIES MONITORED	SECTOR MANAGED AND ACTIVITIES MONITORED
227001 Travel inland	16,003	3,644	23 %	377
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,003	3,644	23 %	377
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,003	3,644	23 %	377

Vote:601 Mitooma District

Quarter2

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: Under staffing in the sector					
<i>Total For Finance : Wage Rect:</i>	123,659	61,672	50 %		31,008
<i>Non-Wage Reccurent:</i>	145,302	62,061	43 %		31,459
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	268,960	123,733	46.0 %		62,467

Vote:601 Mitooma District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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
211101 General Staff Salaries	150,574	74,330	49 %		47,175
211103 Allowances (Incl. Casuals, Temporary)	228,183	87,492	38 %		54,114
221009 Welfare and Entertainment	2,025	571	28 %		499
221012 Small Office Equipment	563	112	20 %		112
221017 Subscriptions	4,000	0	0 %		0
227001 Travel inland	2,137	976	46 %		976
Wage Rect:	150,574	74,330	49 %		47,175
Non Wage Rect:	236,908	89,151	38 %		55,701
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	387,481	163,481	42 %		102,876
Reasons for over/under performance: Low local revenue collection					
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	2,668	49 %		1,293
221001 Advertising and Public Relations	8,000	2,950	37 %		2,950
221002 Workshops and Seminars	3,625	1,813	50 %		1,358
221011 Printing, Stationery, Photocopying and Binding	1,488	650	44 %		278
221012 Small Office Equipment	500	120	24 %		120
227001 Travel inland	1,753	870	50 %		470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,867	9,070	43 %		6,468
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,867	9,070	43 %		6,468
Reasons for over/under performance: Low local revenue collection					

Vote:601 Mitooma District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 maintained
211103 Allowances (Incl. Casuals, Temporary)	12,000	5,940	50 %		3,117
221001 Advertising and Public Relations	2,500	420	17 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	200	20 %		200
221017 Subscriptions	1,000	314	31 %		314
227001 Travel inland	3,590	1,795	50 %		905
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,090	8,669	43 %		4,536
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,090	8,669	43 %		4,536
Reasons for over/under performance:	Low local revenue collection				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications handled at the district level	(30) Handling Land applications at the district level		(30)Land applications handled at the district level	(30)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	500	50 %		250
227001 Travel inland	4,000	2,000	50 %		1,000
227004 Fuel, Lubricants and Oils	1,135	468	41 %		184
228001 Maintenance - Civil	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,135	3,218	45 %		1,434
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,135	3,218	45 %		1,434
Reasons for over/under performance:	Low local revenue collection				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Financial accountability enforced	(1) Enforcing Financial accountability		(1)Financial accountability enforced	(1)Financial accountability enforced

Vote:601 Mitooma District

Quarter2

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	2,330	22 %	180
221009 Welfare and Entertainment	1,120	224	20 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	1,080	216	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	3,170	23 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	3,170	23 %	380
Reasons for over/under performance:	Low local revenue collection			
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 %	0
227001 Travel inland	41,475	18,497	45 %	11,632
228002 Maintenance - Vehicles	9,000	2,254	25 %	2,254
282101 Donations	2,000	400	20 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,615	21,379	40 %	14,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,615	21,379	40 %	14,286
Reasons for over/under performance:	Low local revenue collection			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings held	Holding Standing committee meeting	Standing committee meetings held	Standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	20,025	5,743	29 %	1,333
221009 Welfare and Entertainment	2,025	375	19 %	0
227001 Travel inland	3,050	564	18 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,100	6,682	27 %	1,335
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,100	6,682	27 %	1,335

Vote:601 Mitooma District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Statutory Bodies : Wage Rect:</i>	150,574	74,330	49 %		47,175
<i>Non-Wage Reccurent:</i>	377,274	141,339	37 %		84,140
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	527,847	215,669	40.9 %		131,315

Vote:601 Mitooma District

Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries regulation and extension services coordinated	coordinating Fisheries regulation and extension services		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	295	49 %		295
227001 Travel inland	9,876	3,724	38 %		3,191
228002 Maintenance - Vehicles	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,376	4,219	37 %		3,686
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,376	4,219	37 %		3,686
Reasons for over/under performance: understaffing of fisheries sub sector					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop disease control and crop extension services coordinated	coordinating Crop disease control and crop extension services		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	66	33 %		26
227001 Travel inland	14,951	6,164	41 %		4,768
228002 Maintenance - Vehicles	5,000	2,500	50 %		2,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,751	8,730	42 %		7,294
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,751	8,730	42 %		7,294
Reasons for over/under performance: inadequate funding					
Output : 018206 Agriculture statistics and information					
N/A					

Vote:601 Mitooma District

Quarter2

Non Standard Outputs:		Agriculture statistics and information Managed	Managing Agriculture statistics and information	Agriculture statistics and information Managed	Agriculture statistics and information Managed
227001	Travel inland	13,600	3,028	22 %	2,230
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,600	3,028	22 %	2,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,600	3,028	22 %	2,230
Reasons for over/under performance:		inadequate funding			
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	promoting Tsetse vector control and commercial insects farming	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	4,282	43 %	3,606
228002	Maintenance - Vehicles	800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,797	4,282	40 %	3,606
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,797	4,282	40 %	3,606
Reasons for over/under performance:		High level of resistance by vectors to the available chemicals			
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	carrying out Vermin control services	Vermin control services carried out	Vermin control services carried out
227001	Travel inland	2,048	1,024	50 %	512
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,048	1,024	50 %	512
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,048	1,024	50 %	512
Reasons for over/under performance:		Teamwork and cordination			
Output : 018211 Livestock Health and Marketing					
N/A					

Vote:601 Mitooma District**Quarter2**

Non Standard Outputs:	Livestock health promoted and marketing coordinated.	coordinating and promoting Livestock health and marketing .		Livestock health promoted and marketing coordinated.	Livestock health promoted and marketing coordinated.
221001 Advertising and Public Relations	1,010	500	49 %		500
221002 Workshops and Seminars	1,575	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %		0
222001 Telecommunications	200	93	47 %		93
227001 Travel inland	14,741	6,712	46 %		3,421
228002 Maintenance - Vehicles	800	280	35 %		80
Wage Rect:	0	0	0 %		0
Non Wage Rect:	18,426	7,585	41 %		4,094
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	18,426	7,585	41 %		4,094

Reasons for over/under performance: under staffing and resistance of ticks to acaricides

Output : 018212 District Production Management Services

N/A

Non Standard Outputs:	District Production Management Services coordinated	coordinating District Production Management Services		District Production Management Services coordinated	District Production Management Services coordinated
211101 General Staff Salaries	740,000	357,376	48 %		188,348
221001 Advertising and Public Relations	5,000	408	8 %		320
221007 Books, Periodicals & Newspapers	700	0	0 %		0
221009 Welfare and Entertainment	4,276	1,120	26 %		860
221011 Printing, Stationery, Photocopying and Binding	600	90	15 %		90
226001 Insurances	5,000	0	0 %		0
227001 Travel inland	172,954	73,932	43 %		43,264
228002 Maintenance - Vehicles	3,500	1,684	48 %		1,684
Wage Rect:	740,000	357,376	48 %		188,348
Non Wage Rect:	192,030	77,233	40 %		46,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	932,030	434,610	47 %		234,566

Reasons for over/under performance: spending as per the work plan and following activity schedules

Capital Purchases**Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	Capital development projects carried out; works and services procured	carrying out Capital development projects ; procuring works and services		Capital development projects carried out; works and services procured	Capital development projects carried out; works and services procured
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Vote:601 Mitooma District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	5,573	1,462	26 %	1,360
312101 Non-Residential Buildings	10,000	6,517	65 %	6,517
312102 Residential Buildings	6,000	228	4 %	228
312104 Other Structures	14,000	7,813	56 %	7,813
312201 Transport Equipment	19,000	200	1 %	200
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	16,220	16 %	16,118
External Financing:	0	0	0 %	0
Total:	104,394	16,220	16 %	16,118
Reasons for over/under performance: delays in procurement process				
Total For Production and Marketing : Wage Rect:	740,000	357,376	48 %	188,348
Non-Wage Reccurent:	269,028	106,101	39 %	67,639
GoU Dev:	104,394	16,220	16 %	16,118
Donor Dev:	0	0	0 %	0
Grand Total:	1,113,423	479,697	43.1 %	272,105

Vote:601 Mitooma District

Quarter2

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	Paying staff salaries and maintaining DHO's office
211101 General Staff Salaries	2,000,710	808,214	40 %		405,662
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		295
221002 Workshops and Seminars	1,049	390	37 %		390
221008 Computer supplies and Information Technology (IT)	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	800	135	17 %		0
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	600	150	25 %		0
227001 Travel inland	25,624	11,158	44 %		6,271
228002 Maintenance - Vehicles	1,800	427	24 %		427
Wage Rect:	2,000,710	808,214	40 %		405,662
Non Wage Rect:	32,673	12,960	40 %		7,383
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,033,383	821,174	40 %		413,045
Reasons for over/under performance:	Inadequate funding				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization services carried out	Immunization services carried out		Immunization services carried out	Carrying out immunization activities
221002 Workshops and Seminars	50,000	9,124	18 %		9,124
224004 Cleaning and Sanitation	500	0	0 %		0

Vote:601 Mitooma District

Quarter2

227001 Travel inland	249,500	25,476	10 %	25,476
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	34,600	12 %	34,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	34,600	12 %	34,600

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	(2239) Number of outpatients that visited the NGO Basic health facilities	(1150)Number of outpatients that visited the NGO Basic health facilities	(1089)Number of outpatients visiting 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	(1400) Number of outpatients that visited the NGO Basic health facilities	(660)Number of inpatients that visited the NGO Basic health facilities	(740)Number of outpatients visiting the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	() N/A	(286) Deliveries conducted in NGO Basic Health Facilities	()	(145)NGO Basic Health facilities conducting deliveries
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() N/A	(974) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	(500)Immunizing children 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	9,811	50 %	4,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,622	9,811	50 %	4,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,622	9,811	50 %	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	(80) Number of trained health workers in health centers	(30)Number of trained health workers in health centers	(40)Training health workers in health centers
No of trained health related training sessions held.	(2) training health workers in all Health units	(11) Health workers trained in all Health units	(1)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	(87652) Number of outpatients that visited the Govt. health facilities.	()	(58231)Number of outpatients visiting government health facilities

Vote:601 Mitooma District

Quarter2

Number of inpatients that visited the Govt. health facilities.	() N/A	(1682) Number of inpatients that visited the Govt. health facilities.	()	(745)Number of inpatients visiting government health facilities	
No and proportion of deliveries conducted in the Govt. health facilities	() N/A	(1395) No and proportion of deliveries conducted in the Govt. health facilities	()	(699)Conducting deliveries in government health facilities	
% age of approved posts filled with qualified health workers	() N/A	(140%) % age of approved posts filled with qualified health workers	()	(72%)Filling approved posts 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	(3644) No of children immunized with Pentavalent vaccine	()	(2351)Immuniiing children with Pentavalent vaccine	
Non Standard Outputs:	N/A	NA	NA	NA	
263367 Sector Conditional Grant (Non-Wage)		176,597	87,782	50 %	44,150
263369 Support Services Conditional Grant (Non-Wage)		550,205	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		726,802	87,782	12 %	44,150
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		726,802	87,782	12 %	44,150
Reasons for over/under performance:	Late release of funds				
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

Quarter2

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	12,424	41 %	11,795
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	12,424	2 %	11,795
External Financing:	0	0	0 %	0
Total:	820,848	12,424	2 %	11,795
Reasons for over/under performance:	Late release of funds			
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	(2) NA	(01)No of OPD and other wards constructed	(1)NA
No of OPD and other wards rehabilitated	() No of OPD and other wards rehabilitated	(0) No of OPD and other wards rehabilitated	()	(0)Rehabilitating OPD and other wards
Non Standard Outputs:	N/A	NA	NA	NA
312101 Non-Residential Buildings	66,227	914	1 %	914
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,227	914	1 %	914
External Financing:	0	0	0 %	0
Total:	66,227	914	1 %	914
Reasons for over/under performance:	Late release of funds and delayed procurement process			
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() N/A	(0) NA	()	(0)NA

Vote:601 Mitooma District

Quarter2

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: Late release of funds				
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	55,964	50 %	28,016
227001 Travel inland	5,000	3,432	69 %	2,234
Wage Rect:	112,217	55,964	50 %	28,016
Non Wage Rect:	5,000	3,432	69 %	2,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,217	59,396	51 %	30,250
Reasons for over/under performance: Availability of funds				
<i>Total For Health : Wage Rect:</i>	<i>2,112,927</i>	<i>864,178</i>	<i>41 %</i>	<i>433,677</i>
<i>Non-Wage Reccurent:</i>	<i>1,084,097</i>	<i>148,585</i>	<i>14 %</i>	<i>93,272</i>
<i>GoU Dev:</i>	<i>1,025,143</i>	<i>13,338</i>	<i>1 %</i>	<i>12,709</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>1,026,102</i>	<i>24.3 %</i>	<i>539,659</i>

Vote:601 Mitooma District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	Paying Staff Salaries for for months of July to December 2020		STAFF SALARIES PAID	Staff Salaries Paid for three months of October to December
211101 General Staff Salaries	7,213,467	3,540,275	49 %		1,736,908
Wage Rect:	7,213,467	3,540,275	49 %		1,736,908
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,213,467	3,540,275	49 %		1,736,908
Reasons for over/under performance: Teamwork and cooperation					
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 six months of July and December 2020		(2000)Primary teachers in 108 Government aided Primary schools	(2000)Primary teachers in 108 Government aided Primary schools for three months of October to December 2020
No. of qualified primary teachers	(108) Qualified primary teachers in 108 Government aided	(2000) Qualified primary teachers in 108 Government aided for 6 months of July to December 2020		(2000)Qualified primary teachers in 108	(2000)Qualified primary teachers in 108 Government aided for three months of October to December 2020
No. of pupils enrolled in UPE	(46150) Pupils enrolled in UPE	(46150) Pupils enrolled in UPE		()	(46150)Pupils enrolled in UPE
No. of student drop-outs	(82) Student drop outs	(55) Student dropping out of school for six months of July to December 2020		(20)Student drop outs	(35)Student drop outs for three months of October to December 2020
No. of Students passing in grade one	(788) Students passed in grade one	(788) Students passing in grade one for six months of July to December 2020		()	(788)Students passed in grade one for three months of October to December 2020
No. of pupils sitting PLE	(4167) Pupils sat for PLE	(4167) Pupils sitting for PLE		(4167)Pupils sat for PLE	(4167)Pupils sat for PLE
Non Standard Outputs:	n/a	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	927,289	260,852	28 %		232,611

Vote:601 Mitooma District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	927,289	260,852	28 %	232,611
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	927,289	260,852	28 %	232,611
Reasons for over/under performance: Understaffing				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED	Constructing Classroom blocks and latrine blocks for six months of July to December 2020	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED	Classroom blocks and latrine blocks constructed for three months of October to December 2020
312102 Residential Buildings	170,000	110,934	65 %	98,384
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	170,000	110,934	65 %	98,384
External Financing:	0	0	0 %	0
Total:	170,000	110,934	65 %	98,384
Reasons for over/under performance: High speed of the work by the constructor				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) COMPLETION OF Classroom construction at Kyabahehi p/s in Kashenshero sc and Karangara p/s in Bitereko sc, Bitooma Ps, Ruhungye Ps	(2) Completing construction of Classroom at Kyabahehi p/s in Kashenshero sc, Karangara p/s in Bitereko sc, Bitooma Ps, and Ruhungye Ps for six months of July to December 2020	(1)COMPLETION OF Classroom construction at Bitooma Ps, Ruhungye Ps	(1)Completion of Classroom construction at Kyabahehi p/s in Kashenshero sc, Karangara p/s in Bitereko sc, Bitooma Ps, and Ruhungye Ps for three months of October to December 2020
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	() No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively for 6 months of July to December 2020	(1)No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively	()No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively for 3 months of October to December 2020
Non Standard Outputs:	N/A	NA	NA	NA
312101 Non-Residential Buildings	45,158	14,456	32 %	0

Vote:601 Mitooma District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,158	14,456	32 %	0
External Financing:	0	0	0 %	0
Total:	45,158	14,456	32 %	0

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

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	(15) Constructing 15 stance lined latrines at katerera P/S in kanyabwanga ,katunda p/s in mitooma and rutaka p/s in katenga from July to December 2020	()	(15)Construction of 15 stance lined latrines at katerera P/S in kanyabwanga ,katunda p/s in mitooma and rutaka p/s in katenga from October to December 2020
No. of latrine stances rehabilitated	(0) NA	() NA	()	()NA
Non Standard Outputs:	N/A			

N/A

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

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 six months July to December 2020	staff salaries paid	staff salaries paid from October to December 2020
211101 General Staff Salaries	2,847,319	1,380,858	48 %	669,809
Wage Rect:	2,847,319	1,380,858	48 %	669,809
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,847,319	1,380,858	48 %	669,809

Reasons for over/under performance: Teamwork and cooperation

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

Vote:601 Mitooma District

Quarter2

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 from July to December 2020	()	(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 from October to December 2020
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 six months of July and December 2020	(2500)No. of teaching and non teaching staff paid	(2500)No. of teaching and non teaching staff paid from October to December 2020
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	(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,, St. Williams, and kitojo passed Olevel	()	(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, and Kitojo passed Olevel

Vote:601 Mitooma District

Quarter2

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	(1900) No. of students sitting O level from July to December 2020	(1900)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 sat for Olevel
Non Standard Outputs:	N/A	NA	NA	NA
263104 Transfers to other govt. units (Current)	3,901	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,505,965	189,692	13 %	143,408
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,509,866	189,692	13 %	143,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,509,866	189,692	13 %	143,408
Reasons for over/under performance:	Limited funding during the quarter			
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 for six months of July to December 2020	Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructed	Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructed for three of October to December 2020
312101 Non-Residential Buildings	1,273,766	140,039	11 %	16,014
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	140,039	9 %	16,014
External Financing:	0	0	0 %	0
Total:	1,484,288	140,039	9 %	16,014
Reasons for over/under performance:	Delays of works by the service provider			
Programme : 0783 Skills Development				

Vote:601 Mitooma District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 six months July to December 2020		(60) 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 for three months of October to December 2020
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) No. of students in tertiary education from July to December 2020		(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		NA	NA
211101 General Staff Salaries	499,105	127,946	26 %		4,897
Wage Rect:	499,105	127,946	26 %		4,897
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	499,105	127,946	26 %		4,897
Reasons for over/under performance:	Under-staffing in the department				
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Skills Services Developed	Developing Skills Services for six months of July to December 2020		Skills Services Developed	Skills Services Developed for three months of October to December 2020
263367 Sector Conditional Grant (Non-Wage)	305,796	55,665	18 %		46,267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	55,665	18 %		46,267
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,796	55,665	18 %		46,267
Reasons for over/under performance:	Late release of funds				
Programme : 0784 Education & Sports Management and Inspection					

Vote:601 Mitooma District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 six months July to December 2020		General staff salaries paid and monitoring of schools	General staff salaries paid and monitoring of schools done for three months of October to December 2020
211101 General Staff Salaries	241,099	52,245	22 %		5,804
221002 Workshops and Seminars	3,800	0	0 %		0
227001 Travel inland	34,991	20,020	57 %		17,000
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	241,099	52,245	22 %		5,804
Non Wage Rect:	39,291	20,020	51 %		17,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	280,390	72,264	26 %		22,804
Reasons for over/under performance: Understaffing					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	inspection of schools, paying staff salaries	Inspecting schools and paying salaries to staff for six months July to December 2020		inspection of schools, paying staff salaries	Schools were inspected and staff salaries paid for three months of October to December 2020
211101 General Staff Salaries	685,602	308,934	45 %		137,534
211103 Allowances (Incl. Casuals, Temporary)	6,000	1,727	29 %		1,727
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	11,933	37 %		9,414
228002 Maintenance - Vehicles	3,424	500	15 %		500
Wage Rect:	685,602	308,934	45 %		137,534
Non Wage Rect:	49,024	14,160	29 %		11,641
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	734,626	323,095	44 %		149,175
Reasons for over/under performance: Understaffing					

Vote:601 Mitooma District

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	Co- circular activities conducted	Conducting Co- circular activities.		Co- circular activities conducted	Co- circular activities conducted
211103 Allowances (Incl. Casuals, Temporary)	16,000	496	3 %		0
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 %		0
228004 Maintenance – Other	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	76,000	1,496	2 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	76,000	1,496	2 %		0
Reasons for over/under performance: Covid 19 affected the activity					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	SECTOR CAPACITY DEVELOPED	Developing Sector Capacity for six months July to December 2020		SECTOR CAPACITY DEVELOPED	SECTOR CAPACITY DEVELOPED FOR THREE MONTHS OF OCTOBER TO DECEMBER 2020
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: Late release of funds					
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	EDUCATION SERVICES MANAGED	Managing Education Services for six months of July to December 2020		EDUCATION SERVICES MANAGED	EDUCATION SERVICES MANAGED FOR THREE MONTHS OF OCTOBER TO DECEMBER 2020
211101 General Staff Salaries	62,710	22,063	35 %		9,892
221002 Workshops and Seminars	2,000	0	0 %		0

Vote:601 Mitooma District**Quarter2**

221011 Printing, Stationery, Photocopying and Binding	20,000	376	2 %	112
227001 Travel inland	63,002	0	0 %	0
228001 Maintenance - Civil	63,187	0	0 %	0
Wage Rect:	62,710	22,063	35 %	9,892
Non Wage Rect:	148,189	376	0 %	112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,899	22,439	11 %	10,004

Reasons for over/under performance: Understaffing

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:

<i>Total For Education : Wage Rect:</i>	<i>11,549,302</i>	<i>5,432,320</i>	<i>47 %</i>	<i>2,564,845</i>
<i>Non-Wage Reccurrent:</i>	<i>3,065,454</i>	<i>542,261</i>	<i>18 %</i>	<i>451,040</i>
<i>GoU Dev:</i>	<i>1,699,445</i>	<i>265,429</i>	<i>16 %</i>	<i>114,398</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,314,201</i>	<i>6,240,010</i>	<i>38.2 %</i>	<i>3,130,283</i>

Vote:601 Mitooma District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	roads unit serviced and repaired	Repairing District road equipment and machinery		roads unit serviced and repaired	roads unit serviced and repaired
228002 Maintenance - Vehicles	60,000	10,631	18 %		3,115
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	10,631	18 %		3,115
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	10,631	18 %		3,115
Reasons for over/under performance: Timely release of funds					
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,	payment of staff salaries, acquiring office stationary, ,workshops, field visits , meetings reports and conducting supervisions
211101 General Staff Salaries	50,066	23,916	48 %		12,058
221008 Computer supplies and Information Technology (IT)	3,000	580	19 %		0
221011 Printing, Stationery, Photocopying and Binding	1,500	293	20 %		293
221012 Small Office Equipment	2,000	1,000	50 %		516
222001 Telecommunications	1,000	486	49 %		486
227001 Travel inland	21,548	9,386	44 %		5,482
Wage Rect:	50,066	23,916	48 %		12,058
Non Wage Rect:	29,048	11,745	40 %		6,777
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,114	35,661	45 %		18,836
Reasons for over/under performance: Inadequate funding					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					

Vote:601 Mitooma District

Quarter2

No of bottle necks removed from CARs	(10) Bottle necks removed from CARs in the district.	(6) Bottle necks removed from CARs in the district.	(3)Bottle necks removed from CARs in the district.	(3)Removing of Bottle necks from CARs in the district.
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: Availability and timely release of funds				
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	(25) Length in Km of Urban unpaved roads routinely maintained	(15)Length in Km of Urban unpaved roads routinely maintained	(10) 10KMs of urban unpaved roads i.e Mitooma T/C and Kashensehro Town Council roads routinely maintained.
Length in Km of Urban unpaved roads periodically maintained	(20) All the urban roads in Kashensehro and Mitooma town councils	(13) Length in Km of Urban unpaved roads periodically maintained	(5)Length in Km of Urban unpaved roads periodically maintained	(8)All the urban roads in Kashensehro and Mitooma town councils
Non Standard Outputs:		NA	NA	NA
263104 Transfers to other govt. units (Current)	252,122	87,142	35 %	35,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,122	87,142	35 %	35,676
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,122	87,142	35 %	35,676
Reasons for over/under performance: Timely release of funds				
Output : 048158 District Roads Maintainence (URF)				

Vote:601 Mitooma District

Quarter2

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-Kashenshongeroro-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-Nyakhita-Kataho road (10km)	(66) 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	(36)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-Kashenshongeroro-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-Nyakhita-Kataho road (10km)
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	194,093	55 %	183,817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,000	194,093	55 %	183,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,000	194,093	55 %	183,817
Reasons for over/under performance:	Availability of funds			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	ramps at office entrances constructed. sign posts and broken glasses replaced	Office buildings repaired and painted	ramps at office entrances constructed. sign posts and broken glasses replaced	Repairing and painting office buildings
224004 Cleaning and Sanitation	5,000	1,081	22 %	0

Vote:601 Mitooma District

Quarter2

228001	Maintenance - Civil	1,500	300	20 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	1,381	21 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	1,381	21 %	0
Reasons for over/under performance:		Timely release of funds			
Output : 048202 Vehicle Maintenance					
N/A					
Non Standard Outputs:		vehicles maintained			
N/A					
Reasons for over/under performance:					
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 water and electricity bills
223005	Electricity	3,000	750	25 %	0
223006	Water	1,500	750	50 %	375
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	1,500	33 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	1,500	33 %	375
Reasons for over/under performance:		Availability of funds			
Total For Roads and Engineering : Wage Rect:		50,066	23,916	48 %	12,058
Non-Wage Reccurent:		836,192	306,492	37 %	229,760
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		886,258	330,408	37.3 %	241,819

Vote:601 Mitooma District

Quarter2

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Water office coordinated	coordinating Water office activities		Water office coordinated	Water office activities coordinated
211101 General Staff Salaries	31,933	15,672	49 %		9,670
221008 Computer supplies and Information Technology (IT)	2,700	1,350	50 %		700
221011 Printing, Stationery, Photocopying and Binding	2,000	740	37 %		740
221012 Small Office Equipment	1,500	750	50 %		583
227001 Travel inland	11,131	5,565	50 %		4,100
228002 Maintenance - Vehicles	3,000	645	22 %		645
Wage Rect:	31,933	15,672	49 %		9,670
Non Wage Rect:	20,331	9,050	45 %		6,768
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,264	24,723	47 %		16,438
Reasons for over/under performance:	Teamwork and cooperation				
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	(30) No. of supervision visits during and after construction		(15)No. of supervision visits during and after construction	(15)No. of supervision visits during and after construction
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	(4) testing water points for quality		(3)No. of water points tested for quality	(3)No. of water points tested for quality

Vote:601 Mitooma District

Quarter2

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.	(6) No. of District Water Supply and Sanitation Coordination Meetings	(3) No. of District Water Supply and Sanitation Coordination Meetings	(3)No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0)	() NA	()	()NA
No. of sources tested for water quality	(5) emergency testing of water sources for quality	(3) No. of sources tested for water quality	(2) No. of sources tested for water quality	(2)No. of sources tested for water quality
Non Standard Outputs:	N/A	NA	NA	NA
227001 Travel inland	20,500	6,103	30 %	4,228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	6,103	30 %	4,228
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	6,103	30 %	4,228
Reasons for over/under performance:	Inadequate funding			
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,	(6) rehabilitating water points	(3) No. of water points rehabilitated	(3)No. of water points rehabilitated
% 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	(3) functioning (Gravity Flow Scheme)	(2)functional (Gravity Flow Scheme)	(2)functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells)	(98) Percentage of funcnional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	(98) functioning (Gravity Flow Scheme)	(98) % of rural water point sources functional (Shallow Wells	(98)functional (Gravity Flow Scheme)

Vote:601 Mitooma District

Quarter2

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.	(1) No. of water pump mechanics, scheme attendants and caretakers training	(1)No. of water pump mechanics, scheme attendants and caretakers trained	(1)No. of water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(0) N/A	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	N/A	NA	NA	NA
222001 Telecommunications	1,000	500	50 %	250
227001 Travel inland	13,803	5,246	38 %	1,957
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,803	5,746	39 %	2,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,803	5,746	39 %	2,207
Reasons for over/under performance: under staffing				
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.	(2) forming water user committees .	(2)No. of water user committees formed.	(2)No. of water user committees formed.
No. of Water User Committee members trained	(0) Water User Committees trained for Kibazi GFS phase III	(3) training Water User Committees for Kibasi GFS, Katenga, Kiyanga & Rushozi	(0)	(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.	(1) training private sector Stakeholders in preventative maintenance, hygiene and sanitation	(1)No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1)No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Vote:601 Mitooma District

Quarter2

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(1) No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices Planned: 3	(1)No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices Planned: 3	(1)No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices Planned: 3
		advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters
		No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	N/A	NA	NA	NA
227001 Travel inland		4,961	1,240	25 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	4,961	1,240	25 %
	Gou Dev:	0	0	0 %
	External Financing:	0	0	0 %
	Total:	4,961	1,240	25 %
Reasons for over/under performance:	under staffing			

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

Reasons for over/under performance: Limited funding

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	WATER SYSTEMS CONSTRUCTED	CONSTRUCTING WATER SYSTEMS	WATER SYSTEMS CONSTRUCTED	WATER SYSTEMS CONSTRUCTED

Vote:601 Mitooma District

Quarter2

281504 Monitoring, Supervision & Appraisal of capital works	19,802	13,201	67 %	7,753
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	13,201	67 %	7,753
External Financing:	0	0	0 %	0
Total:	19,802	13,201	67 %	7,753
Reasons for over/under performance:	Teamwork and cooperation			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Community rain water tanks	Building Community rain water tanks	Community rain water tanks	Community rain water tanks built
312104 Other Structures	48,000	32,000	67 %	32,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	32,000	67 %	32,000
External Financing:	0	0	0 %	0
Total:	48,000	32,000	67 %	32,000
Reasons for over/under performance:	Teamwork and cooperation			
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	(1) constructing Kibazi GFS phase III	(1)Kibazi GFS phase III constructed	(1)Kibazi GFS phase III constructed
Non Standard Outputs:	retention paid to contractor.	Paying retention to contractor.	retention paid to contractor.	retention paid to contractor.
312104 Other Structures	298,071	24,561	8 %	24,561
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	298,071	24,561	8 %	24,561
External Financing:	0	0	0 %	0
Total:	298,071	24,561	8 %	24,561
Reasons for over/under performance:	Delays in procurement process			
Total For Water : Wage Rect:	31,933	15,672	49 %	9,670
Non-Wage Reccurent:	60,594	22,140	37 %	13,563
GoU Dev:	395,895	69,761	18 %	64,314
Donor Dev:	0	0	0 %	0
Grand Total:	488,423	107,574	22.0 %	87,547

Vote:601 Mitooma District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Management of Natural resources sector	Departmental staff paid salaries for six months Natural resources sector management activities well planned and managed		Management of Natural resources sector	Departmental staff paid salaries for three months Natural resources sector management activities well planned and managed
211101 General Staff Salaries	160,294	78,533	49 %		45,596
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	160,294	78,533	49 %		45,596
Non Wage Rect:	1,000	500	50 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,294	79,033	49 %		45,846
Reasons for over/under performance: quarterly performance was as planned					
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Consultations with UWA	Not yet done		Consultations with UWA	Not yet done
227001 Travel inland	89,156	8,500	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,156	8,500	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,156	8,500	10 %		0
Reasons for over/under performance: Funds not yet received at the District level					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Forestry services promoted	()		()	()
Number of people (Men and Women) participating in tree planting days	(100) Community mobilised	()		()	()
Non Standard Outputs:	N/A				
N/A					
Reasons for over/under performance:					

Vote:601 Mitooma District

Quarter2

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(5) Senisitisation and Enforcing Laws Visiting and guilding developers on sites	(5) 5 Monitoring and compliance inspections undertaken		(7) No. of monitoring and compliance surveys/inspections undertaken	(7)3 monitoring and compliance inspections undertaken in katenga, Mutara, Kanyabwanga and kiyanga sub-counties
Non Standard Outputs:	N/A			NA	
227001 Travel inland	621	274	44 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	621	274	44 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	621	274	44 %		125
Reasons for over/under performance:	Natural resources sector continued to do monitoring and compliance inspections as planned and some times with WWF team				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Community wetland management committees for Nyamuhiizi wetland in Mitooma sub-county and Nkukuru wetland in Mutara sub-county, Nyamirembe and Ncwera systems formulated and trained on their roles & responsibilities	(2) 2 communities mobilized and sensitized to form wetland management commitee		(1)No. of Water Shed Management Committees formulated	(1)The community surrounding Kazira-Kinyemera-Kinogo wetland was mobilized and sensitized to formulate a committee to manage the wetland
Non Standard Outputs:	N/A			NA	
211103 Allowances (Incl. Casuals, Temporary)	41	16	40 %		10
221002 Workshops and Seminars	500	250	50 %		125
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,541	766	50 %		385
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,541	766	50 %		385
Reasons for over/under performance:	The activity was done as it was planned				
Output : 098307 River Bank and Wetland Restoration					

Vote:601 Mitooma District

Quarter2

No. of Wetland Action Plans and regulations developed	(2) Wetland Action Plans for Nyamuhizi and Nkukuru wetlands formulated	(2) 2 Action plans formulated	(1)No. of Wetland Action Plans and regulations developed	(1) wetland action plan formulated
Area (Ha) of Wetlands demarcated and restored	(4) Area (Ha) of Wetlands demarcated and restored	(8 ha) 8 Ha of wetlands restored in Nyamuhizi and Kinogo-Rukarawe	(1)Area (Ha) of Wetlands demarcated and restored	(2) ha of wetlands restored in Rukarawe parish
Non Standard Outputs:	N		NA	
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:	The activity was done as planned			
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	(33) 33 Community members trained in ENR monitoring and management in Mitooma s/c, Katenga s/c and Mitooma town council	(10)No. of community women and men trained in ENR monitoring	(20) Community members trained in ENR monitoring and management in Mitooma s/c, Katenga s/c and Mitooma town council
Non Standard Outputs:	N/A		NA	
221002 Workshops and Seminars	1,000	500	50 %	250
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500
Reasons for over/under performance:	Most of the people were trained through sensitisation and wetland restoration using funds fromGreen climate Funds			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) Compliance wetland monitoring/Ispection visits conducted.	() 11 wetland compliance/inspecti on visits conducted in the sub-counties of Mutara, Katenga, Bitereko, Mitooma sub-county and Mitooma town council	(3)No. of monitoring and compliance surveys undertaken	(5) wetland compliance/inspecti on visits conducted in the sub-counties of Mutara, Katenga, Bitereko, Mitooma sub-county and Mitooma town council
Non Standard Outputs:	N/A		NA	
227001 Travel inland	2,500	1,250	50 %	625

Vote:601 Mitooma District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance:	Number of wetland compliance monitoring and inspections were increased to ensure that restored areas are not affected by natural and human activities and case of any to re-restore the affected area.			
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	(2) land disputes settled 1 piece of land surveyed	(1)Title processing Land disputes involving encroachment of government land addressed	(0)land disputes settled 1 piece of land surveyed
Non Standard Outputs:	N/A		NA	
211103 Allowances (Incl. Casuals, Temporary)	550	110	20 %	0
221002 Workshops and Seminars	600	300	50 %	150
223001 Property Expenses	2,450	490	20 %	0
227001 Travel inland	2,000	400	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	1,300	23 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	1,300	23 %	150
Reasons for over/under performance:	Done as planned			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Holding sensitization meetings	2 physical planning meeting conducted and minutes submitted to the line ministry	conducting site inspections	1 physical planning meeting held and minutes submitted to the line ministry
	conducting site inspections		holding district physical planning committee meetings and submission of minutes to MLHUD	
	holding district physical planning committee meetings and submission of minutes to MLHUD			
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	504
227001 Travel inland	2,000	1,000	50 %	501
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,005
Reasons for over/under performance:	the activity was done as planned.			

Vote:601 Mitooma District

Quarter2

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	Sector activities coordinated		Sector staff mentored and trained	Sector activities coordinated
211103 Allowances (Incl. Casuals, Temporary)	1,000	200	20 %		0
221012 Small Office Equipment	562	281	50 %		141
227001 Travel inland	2,000	999	50 %		499
227004 Fuel, Lubricants and Oils	963	193	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,526	1,673	37 %		640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,526	1,673	37 %		640
Reasons for over/under performance: Activities coordinated as planned.					
Total For Natural Resources : Wage Rect:	160,294	78,533	49 %		45,596
Non-Wage Reccurent:	113,944	18,763	16 %		4,430
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	274,238	97,296	35.5 %		50,026

Vote:601 Mitooma District

Quarter2

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1,250	83 %		875
227004 Fuel, Lubricants and Oils	1,231	308	25 %		308
282101 Donations	4,000	38	1 %		38
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,731	1,596	24 %		1,221
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,731	1,596	24 %		1,221
Reasons for over/under performance: understaffing					
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: inadequate funding					
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 mobilised and empowered
227001 Travel inland	1,683	841	50 %		425

Vote:601 Mitooma District

Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,683	841	50 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,683	841	50 %	425

Reasons for over/under performance: Teamwork and cooperation

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)mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	1,000	500	50 %	300
227001 Travel inland	4,082	2,041	50 %	1,030

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,082	2,541	50 %	1,330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,082	2,541	50 %	1,330

Reasons for over/under performance: Teamwork and cooperation

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	901	45 %	421

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,983	901	45 %	421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,983	901	45 %	421

Reasons for over/under performance: Teamwork and cooperation

Output : 108108 Children and Youth Services

Vote:601 Mitooma District**Quarter2**

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	(2) No. of children cases (Juveniles) handled and settled		(2)No. of children cases (Juveniles) handled and settled	(2)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 12 MONITORING VISITS
221002 Workshops and Seminars	1,000	499	50 %		299
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	1,000	200	20 %		0
223001 Property Expenses	274,000	0	0 %		0
227001 Travel inland	1,366	560	41 %		220
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	279,366	1,259	0 %		519
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	279,366	1,259	0 %		519
Reasons for over/under performance:	Inadequate 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
Non Standard Outputs:	1 executive meeting	executive meeting		executive meeting	executive meeting
	2 monitoring visits	2 monitoring visit		2 monitoring visits	2 monitoring visit
221002 Workshops and Seminars	2,000	1,000	50 %		500
227001 Travel inland	2,039	1,019	50 %		510
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,039	2,019	50 %		1,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,039	2,019	50 %		1,010
Reasons for over/under performance:	Teamwork and cooperation				
Output : 108110 Support to Disabled and the Elderly					

Vote:601 Mitooma District

Quarter2

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 Executive meeting	1 youth Executive meeting
227001	Travel inland	3,366	1,682	50 %	841
Wage Rect:		0	0	0 %	0
Non Wage Rect:		3,366	1,682	50 %	841
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		3,366	1,682	50 %	841
Reasons for over/under performance:		Teamwork and cooperation			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		2 HIV/AIDS meetings	mainstreaming Cultural activities	1 HIV/AIDS meeting	mainstreamed Cultural activities
227001	Travel inland	1,000	250	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,000	250	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,000	250	25 %	0
Reasons for over/under performance:		under staffing			
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	1,341	80 %	921
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,683	1,341	80 %	921
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,683	1,341	80 %	921
Reasons for over/under performance:		Teamwork and cooperation			
Output : 108114 Representation on Women's Councils					

Vote:601 Mitooma District

Quarter2

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	NA	NA
221002 Workshops and Seminars	7,500	1,612	21 %	1,305
227001 Travel inland	9,596	798	8 %	399
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,096	2,410	14 %	1,704
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,096	2,410	14 %	1,704
Reasons for over/under performance:	inadequate funding			
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	440	50 %	220
227001 Travel inland	800	400	50 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,683	840	50 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,683	840	50 %	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 and 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, 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
211101 General Staff Salaries	59,536	29,150	49 %	14,487
221011 Printing, Stationery, Photocopying and Binding	245	66	27 %	5

Vote:601 Mitooma District**Quarter2**

222001 Telecommunications	305	152	50 %	76
227001 Travel inland	2,723	1,644	60 %	1,000
228002 Maintenance - Vehicles	700	0	0 %	0
Wage Rect:	59,536	29,150	49 %	14,487
Non Wage Rect:	3,974	1,862	47 %	1,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,510	31,012	49 %	15,568

Reasons for over/under performance: Teamwork and cooperation

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>29,150</i>	<i>49 %</i>	<i>14,487</i>
<i>Non-Wage Reccurent:</i>	<i>453,684</i>	<i>17,542</i>	<i>4 %</i>	<i>9,893</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>46,692</i>	<i>9.1 %</i>	<i>24,380</i>

Vote:601 Mitooma District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Conducting activities in LLGs , Sectors coordinated,with central government and other LGs	Conducting activities in LLGs , Sectors,with central government and other LGs		Conducting activities in LLGs , Sectors coordinated,with central government and other LGs	Conducted activities in LLGs , Sectors,with central government and other LGs
211101 General Staff Salaries	26,512	13,043	49 %		7,602
221009 Welfare and Entertainment	1,500	700	47 %		400
222001 Telecommunications	4,000	1,910	48 %		1,290
227001 Travel inland	2,000	882	44 %		472
Wage Rect:	26,512	13,043	49 %		7,602
Non Wage Rect:	7,500	3,492	47 %		2,162
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,012	16,535	49 %		9,764
Reasons for over/under performance:	Teamwork and cooperation				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the unit	(3) 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	(12) 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	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:	Teamwork and cooperation				
Output : 138303 Statistical data collection					
N/A					

Vote:601 Mitooma District

Quarter2

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
227001	Travel inland	6,000	1,777	30 %	477
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,777	30 %	477
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,777	30 %	477
Reasons for over/under performance:		Inadequate funding			
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	107	20 %	107
227001	Travel inland	3,460	1,727	50 %	891
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,834	46 %	998
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,834	46 %	998
Reasons for over/under performance:		Teamwork and cooperation			
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	2,200	50 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,400	2,200	50 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,400	2,200	50 %	1,100
Reasons for over/under performance:		Teamwork and cooperation			
Output : 138307 Management Information Systems					
N/A					

Vote:601 Mitooma District

Quarter2

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	468	47 %	248
222003 Information and communications technology (ICT)	2,110	920	44 %	440
227001 Travel inland	3,000	1,490	50 %	850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,110	2,878	47 %	1,538
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,110	2,878	47 %	1,538
Reasons for over/under performance:	Teamwork and cooperation			
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	8,798	43 %	3,769
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,700	8,798	43 %	3,769
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,700	8,798	43 %	3,769
Reasons for over/under performance:	Understaffing			
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,795	1,158	20 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,795	1,158	20 %	0
Reasons for over/under performance:	Covid 19 affected the activity			
Capital Purchases				

Vote:601 Mitooma District

Quarter2

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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	5,337	64 %		4,603
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,278	5,337	64 %		4,603
External Financing:	0	0	0 %		0
Total:	8,278	5,337	64 %		4,603
Reasons for over/under performance:	Teamwork and cooperation				
Total For Planning : Wage Rect:	26,512	13,043	49 %		7,602
Non-Wage Reccurent:	56,505	23,137	41 %		10,544
GoU Dev:	8,278	5,337	64 %		4,603
Donor Dev:	0	0	0 %		0
Grand Total:	91,295	41,517	45.5 %		22,749

Vote:601 Mitooma District

Quarter2

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	management of internal Audit	managing of internal Audit services		management of internal Audit	management of internal Audit
211101 General Staff Salaries	31,053	13,299	43 %		6,135
221002 Workshops and Seminars	1,681	288	17 %		0
227001 Travel inland	1,419	284	20 %		0
Wage Rect:	31,053	13,299	43 %		6,135
Non Wage Rect:	3,100	571	18 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,153	13,871	41 %		6,135
Reasons for over/under performance:	understaffing				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) auditing of departmental revenues and expenditures ,auditing of lower local governments operations,auditt 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,auditt 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,auditt 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	(01/31/2021) preparing and submitting of quarterly Internal Audit Reports to the Ministry and other relevant offices		(2021-01- 31)preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	(2021-01- 31)prepared and submitted of quarterly Internal Audit Reports to the Ministry an other relevant officers
Non Standard Outputs:	N/A	NA		NA	NA
221017 Subscriptions	500	80	16 %		80

Vote:601 Mitooma District**Quarter2**

227001 Travel inland	9,103	3,981	44 %	2,940
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,603	4,061	42 %	3,020
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,603	4,061	42 %	3,020
Reasons for over/under performance:	understaffing			
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,053</i>	<i>13,299</i>	<i>43 %</i>	<i>6,135</i>
<i>Non-Wage Reccurent:</i>	<i>12,703</i>	<i>4,632</i>	<i>36 %</i>	<i>3,020</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>17,931</i>	<i>41.0 %</i>	<i>9,155</i>

Vote:601 Mitooma District

Quarter2

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	() NA		()	()NA
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Licensing Authorities,business community sensitized on the trade licensing Act (Ammended)	() NA		()No. of trade sensitisation meetings organised at the District/Municipal Council	()NA
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 couties and Mitooma ,Kasheenshero ,Rutookye Town council	(350) inspecting No of businesses for compliance to the law		(350)No of businesses inspected for compliance to the law	(350)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(14) trade licensing	() NA		()	()NA
Non Standard Outputs:	N/A	NA		NA	NA
221001 Advertising and Public Relations		1,200	0	0 %	0
227001 Travel inland		1,959	980	50 %	490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,160	980	31 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,160	980	31 %		490
Reasons for over/under performance:	inadequate funding				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	() No of awareness radio shows participated in	() NA		()	()NA
No of businesses assited in business registration process	() 1business register in place at the district Hqrs	() 1business register in place at the district Hqrs		()	()1business register in place at the district Hqrs

Vote:601 Mitooma District

Quarter2

No. of enterprises linked to UNBS for product quality and standards	() 2 enterprise linked to UNBS for quality and standards	() 2 enterprise linked to UNBS for 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	528	50 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,056	528	50 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,056	528	50 %	264
Reasons for over/under performance:	Teamwork and cooperation			
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	(2) identifying and linking local producer to market-linking	(1)identification of 9 local producers and Buyers and linking	(1)1 local producer identified and linked to market-
No. of market information reports desserminated	(4) 4reports prepared and disseminated - District wide	(2) reports prepared and disseminated - District wide	(1)4reports prepared and disseminated - District wide	(1)reports prepared and disseminated - District wide
Non Standard Outputs:	NA	na	NA	na
227001 Travel inland	1,056	528	50 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,056	528	50 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,056	528	50 %	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,M itooma ,Kabira,Rurehe,Kan yabwanga,Kiyanga, Bitereko,Kashensher o sub counties Mitooma,Kashenshe ro and Rutooky Town Councils.	(30) supervising cooperative groups	(15)No of cooperative groups supervised	(15)No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(2) 2groups mobilized and sensitized district wide for registration	(1) mobilising cooperative groups for registration	(1)No. of cooperative groups mobilised for registration	(1)No. of cooperative groups mobilised for registration

Vote:601 Mitooma District

Quarter2

No. of cooperatives assisted in registration	(6) 6 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide	() NA	()	()NA
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	2,639	1,300	49 %	640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,639	1,300	49 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,639	1,300	49 %	640
Reasons for over/under performance:	Timely release of funds			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremed in district development plans	(1) Marketing tourism in the district Tourism Enterprise Development	(3) Marketing tourism in the district	()Marketing tourism in the district	(1)Marketing tourism in the district
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) register of licensed and regulated tourism sites and facilities	(3) registerling of licensed and regulated tourism sites and facilities	(1)register of licensed and regulated tourism sites and facilities	(1)register of licensed and regulated tourism sites and facilities
No. and name of new tourism sites identified	(1) 1 tourism site identified -District wide	() na	()	()na
Non Standard Outputs:				
Non Standard Outputs:	NA		NA	
227001 Travel inland	1,056	528	50 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,056	528	50 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,056	528	50 %	264
Reasons for over/under performance:	Teamwork and cooperation			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) 2 value addition potential identified and nurtured district wide	(2) identifying and nurturing 2 value addition potential district wide	(1)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	() identifying 2 producer groups for collective value addition- District Wide	(0)2 producer groups identified for collective value addition- District Wide	() 2 producer groups identified for collective value addition- District Wide

Vote:601 Mitooma District

Quarter2

No. of value addition facilities in the district	() Industrial data compiled Compliance to inustrial policy and other regulations related to industrial development	() na	()	()na
A report on the nature of value addition support existing and needed	(1) 1 training program for the development of various value chains	(1) 1 training program for the development of various value chains	(0)1 training program for the development of various value chains	(1)1 training program for the development of various value chains
Non Standard Outputs:	NA		NA	NA
227001 Travel inland	1,584	792	50 %	396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,584	792	50 %	396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,584	792	50 %	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	Sector management ,coordination and monitoring	Sector management ,coordination and monitoring	Sector activities managed,coordinate d and monitored
211101 General Staff Salaries	34,535	13,799	40 %	8,833
221007 Books, Periodicals & Newspapers	480	40	8 %	0
221011 Printing, Stationery, Photocopying and Binding	540	117	22 %	117
227001 Travel inland	1,683	336	20 %	0
Wage Rect:	34,535	13,799	40 %	8,833
Non Wage Rect:	2,703	492	18 %	117
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,238	14,291	38 %	8,950
Reasons for over/under performance:	inadequate funding			
Total For Trade Industry and Local Development : Wage Rect:	34,535	13,799	40 %	8,833
Non-Wage Reccurent:	13,253	5,148	39 %	2,435
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,788	18,947	39.6 %	11,268

Vote:601 Mitooma District

Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mayanga				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**Quarter2**

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**Quarter2**

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**Quarter2**

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

Quarter2

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**Quarter2**

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	Sector Development Grant	10,000	0
	Rehabilitation of springs and shallow wells			
Capital Purchases				
Output : Non Standard Service Delivery Capital			16,000	0

Vote:601 Mitooma District**Quarter2**

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**Quarter2**

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**Quarter2**

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

Quarter2

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

Quarter2

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**Quarter2**

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**Quarter2**

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

Quarter2

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

Quarter2

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**Quarter2**

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

Quarter2

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**Quarter2**

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

Quarter2

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