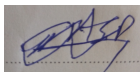

Vote:601 Mitooma District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Akileg simon Peter

Date: 10/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	577,806	73,141	13%
Discretionary Government Transfers	3,407,776	901,242	26%
Conditional Government Transfers	23,742,458	6,917,084	29%
Other Government Transfers	2,414,552	15,747	1%
External Financing	0	0	0%
Total Revenues shares	30,142,593	7,907,214	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,094,752	1,215,088	639,166	30%	16%	53%
Finance	324,258	69,207	69,207	21%	21%	100%
Statutory Bodies	609,973	112,539	109,534	18%	18%	97%
Production and Marketing	2,253,600	580,391	188,185	26%	8%	32%
Health	4,842,542	1,305,429	1,033,854	27%	21%	79%
Education	15,903,808	4,288,503	2,989,493	27%	19%	70%
Roads and Engineering	734,546	65,638	65,638	9%	9%	100%
Water	433,633	136,715	26,429	32%	6%	19%
Natural Resources	266,123	42,075	42,075	16%	16%	100%
Community Based Services	478,204	44,094	43,610	9%	9%	99%
Planning	102,875	26,358	23,858	26%	23%	91%
Internal Audit	49,126	11,925	11,925	24%	24%	100%
Trade Industry and Local Development	49,152	9,253	8,869	19%	18%	96%
Grand Total	30,142,593	7,907,214	5,251,842	26%	17%	66%
<i>Wage</i>	<i>16,843,196</i>	<i>4,210,799</i>	<i>4,134,141</i>	<i>25%</i>	<i>25%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>10,154,303</i>	<i>2,656,098</i>	<i>1,104,232</i>	<i>26%</i>	<i>11%</i>	<i>42%</i>
<i>Domestic Devt</i>	<i>3,145,094</i>	<i>1,040,316</i>	<i>13,470</i>	<i>33%</i>	<i>0%</i>	<i>1%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:601 Mitooma District

Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

A total of 7,907,214,000 Ugx was received for the quarter, giving a quarter cumulative performances of 26% slightly above the expected 25% as result of over performance of conditional government transfers and discretionary Government Transfers with 29% and 26% respectively. However local revenue and other government revenues underperformed with 13% and 1% respectively due to covid-19 outbreak which led to closure of businesses and markets and not receiving YLP funds, immunization funds and UWA funds in the quarter. A total of 6,917,084,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 29% performance. 65% of LST and DDEG due LLGs were transferred to them as received. A total of 5,253,836, 000 Ugx was expended giving a performance of 26%, explained by Finance, Roads and Engineering, Natural resource, and Internal Audit that spend funds received at 100%, water, health, Education and Production and marketing, administration underperformed at 19%, 79%, 70% and 32%, 53% respectively due to delays in procurement processes for capital projects of main administration block phase 111, Kitojo seed school, Construction of 2 classrooms at Kyeibare p/s in Mutara S/C & Katerera p/s in Kanyabwanga s/c, construction of 2 stance VIP latrine with urinal at Kabira & 2 at Rwoburunga HCIII and Upgrade of Nyakishojwa, Bukuba & Ryengyerero HC IIs to HC IIIs at the district and LLGs all these projects were on evaluation stage under procurement. Generally average budget expenditure performance was at 17% 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	577,806	73,141	13 %
Local Services Tax	95,166	59,788	63 %
Land Fees	14,190	2,820	20 %
Application Fees	6,900	120	2 %
Business licenses	57,729	1,744	3 %
Liquor licenses	13,784	39	0 %
Other licenses	6,703	0	0 %
Miscellaneous and unidentified taxes	10,170	0	0 %
Rent & Rates - Non-Produced Assets – from private entities	19,087	2,920	15 %
Royalties	8,100	0	0 %
Sale of non-produced Government Properties/assets	24,852	0	0 %
Advertisements/Bill Boards	500	0	0 %
Animal & Crop Husbandry related Levies	25,428	25	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	220	2 %
Educational/Instruction related levies	106,000	0	0 %
Agency Fees	5,000	3,133	63 %
Inspection Fees	3,550	810	23 %
Market /Gate Charges	162,094	500	0 %
Other Fees and Charges	2,852	1,023	36 %
Ground rent	5,000	0	0 %
Other fines and Penalties – from other government units	700	0	0 %
2a. Discretionary Government Transfers	3,407,776	901,242	26 %
District Unconditional Grant (Non-Wage)	684,016	171,004	25 %
Urban Unconditional Grant (Non-Wage)	57,491	14,373	25 %

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District Discretionary Development Equalization Grant	568,640	189,547	33 %
Urban Unconditional Grant (Wage)	289,297	72,324	25 %
District Unconditional Grant (Wage)	1,785,402	446,350	25 %
Urban Discretionary Development Equalization Grant	22,931	7,644	33 %
2b.Conditional Government Transfers	23,742,458	6,917,084	29 %
Sector Conditional Grant (Wage)	14,768,498	3,692,124	25 %
Sector Conditional Grant (Non-Wage)	4,763,975	1,815,471	38 %
Sector Development Grant	2,283,722	761,241	33 %
Transitional Development Grant	269,802	81,885	30 %
General Public Service Pension Arrears (Budgeting)	49,954	49,954	100 %
Salary arrears (Budgeting)	153,043	153,043	100 %
Pension for Local Governments	749,276	187,319	25 %
Gratuity for Local Governments	704,189	176,047	25 %
2c. Other Government Transfers	2,414,552	15,747	1 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	653,936	15,747	2 %
Uganda Wildlife Authority (UWA)	89,156	0	0 %
Youth Livelihood Programme (YLP)	289,000	0	0 %
Avian Influenza Project	360,000	0	0 %
Results Based Financing (RBF)	997,460	0	0 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	30,142,593	7,907,214	26 %

Cumulative Performance for Locally Raised Revenues

Local revenue performed at 73,141,000 Ugx thus 13% explained by covid-19 outbreaks which lead to closure of major businesses in the district hence under performance in local revenue connection.

Cumulative Performance for Central Government Transfers

Under central government transfers, conditional grants performed at 6,917,084,000 Ugx (29%), which is slightly above expected 25% explained mainly due to 100% performance in Pension and Salary arrears and over performance in sector conditional grant (non-wage), sector Development Grant and Transitional Development Grant at 1,815,471,000Ugx (38%), 761,241(33%), 81,885(30%) respectively, however sector conditional Grant (wage), Pensions and Gratuity performed at 25% as expected. All discretionary government transfers a performed at 901,242,000 Ugx giving 26% slightly above the expected performance mainly due to over performance in DDEG grants

Cumulative Performance for Other Government Transfers

Other government transfers performed at 15,747,000 Ugx thus 1% explained by wild life funds (UWA), Youth livelihood program (YLP) and immunization funds that were not released as it was planned however, all 15,747,000 Ugx funds were received under Uganda Road Fund (URF) giving 2% performance.

Cumulative Performance for External Financing

No funds were budgeted and received

Vote:601 Mitooma District

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	2,253,600	188,185	8 %	563,400	188,185	33 %
Sub- Total	2,253,600	188,185	8 %	563,400	188,185	33 %
Sector: Works and Transport						
District, Urban and Community Access Roads	725,546	62,469	9 %	181,387	62,469	34 %
District Engineering Services	9,000	3,169	35 %	2,250	3,169	141 %
Sub- Total	734,546	65,638	9 %	183,637	65,638	36 %
Sector: Trade and Industry						
Commercial Services	49,152	8,869	18 %	12,288	8,869	72 %
Sub- Total	49,152	8,869	18 %	12,288	8,869	72 %
Sector: Education						
Pre-Primary and Primary Education	9,081,904	1,965,620	22 %	2,270,476	1,965,620	87 %
Secondary Education	5,643,182	834,657	15 %	1,410,795	834,657	59 %
Skills Development	837,387	131,779	16 %	209,347	131,779	63 %
Education & Sports Management and Inspection	341,335	57,436	17 %	85,334	57,436	67 %
Sub- Total	15,903,808	2,989,493	19 %	3,975,952	2,989,493	75 %
Sector: Health						
Primary Healthcare	4,730,324	1,005,799	21 %	1,182,581	1,005,799	85 %
Health Management and Supervision	112,218	28,054	25 %	28,054	28,054	100 %
Sub- Total	4,842,542	1,033,854	21 %	1,210,636	1,033,854	85 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	433,633	26,429	6 %	108,408	26,429	24 %
Natural Resources Management	266,123	42,075	16 %	66,531	42,075	63 %
Sub- Total	699,757	68,504	10 %	174,939	68,504	39 %
Sector: Social Development						
Community Mobilisation and Empowerment	478,204	43,610	9 %	119,551	43,610	36 %
Sub- Total	478,204	43,610	9 %	119,551	43,610	36 %
Sector: Public Sector Management						
District and Urban Administration	4,094,752	639,166	16 %	1,023,688	639,166	62 %
Local Statutory Bodies	609,973	109,534	18 %	152,493	109,534	72 %
Local Government Planning Services	102,875	23,858	23 %	25,719	23,858	93 %
Sub- Total	4,807,600	772,557	16 %	1,201,900	772,557	64 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,258	69,207	21 %	81,065	69,207	85 %
Internal Audit Services	49,126	11,925	24 %	12,282	11,925	97 %

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	<i>Sub- Total</i>	373,384	81,132	22 %	93,346	81,132	87 %
Grand Total		30,142,593	5,251,842	17 %	7,535,648	5,251,842	70 %

Vote:601 Mitooma District

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,263,181	945,113	29%	815,795	945,113	116%
District Unconditional Grant (Non-Wage)	54,094	2,535	5%	13,523	2,535	19%
District Unconditional Grant (Wage)	739,693	197,353	27%	184,923	197,353	107%
General Public Service Pension Arrears (Budgeting)	49,954	49,954	100%	12,489	49,954	400%
Gratuity for Local Governments	704,189	176,047	25%	176,047	176,047	100%
Locally Raised Revenues	62,603	0	0%	15,651	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	461,033	106,538	23%	115,258	106,538	92%
Pension for Local Governments	749,276	187,319	25%	187,319	187,319	100%
Salary arrears (Budgeting)	153,043	153,043	100%	38,261	153,043	400%
Urban Unconditional Grant (Wage)	289,297	72,324	25%	72,324	72,324	100%
Development Revenues	831,570	269,975	32%	207,893	269,975	130%
District Discretionary Development Equalization Grant	219,230	73,910	34%	54,807	73,910	135%
Multi-Sectoral Transfers to LLGs_Gou	362,340	120,780	33%	90,585	120,780	133%
Transitional Development Grant	250,000	75,285	30%	62,500	75,285	120%
Total Revenues shares	4,094,752	1,215,088	30%	1,023,688	1,215,088	119%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,028,990	197,353	19%	257,247	197,353	77%
Non Wage	2,234,192	441,813	20%	558,548	441,813	79%
Development Expenditure						
Domestic Development	831,570	0	0%	207,893	0	0%
External Financing	0	0	0%	0	0	0%

Vote:601 Mitooma District**Quarter1**

Total Expenditure	4,094,752	639,166	16%	1,023,688	639,166	62%
C: Unspent Balances						
Recurrent Balances		305,947	32%			
Wage		72,324				
Non Wage		233,623				
Development Balances		269,975	100%			
Domestic Development		269,975				
External Financing		0				
Total Unspent		575,922	47%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh 1,215,088,000 ugx reflecting 119% during the quarter, of this sh 945,113,000 were recurrent revenues reflecting 116% of the planned quarterly budget and sh. 269,975,000 ugx were development revenue reflecting 130%. The over performance for recurrent and development revenues was due to release of more funds for lower local developments under DDEG for constructions. The annual revenue performance now stands at 30%. Expenditure wise, the sector spent sh 1,215,088,000 ugx reflecting cumulative expenditure performance of 30% of the sector annual budget. All capital projects of main administration block construction and latrines in sub counties are at evaluation stage.

Reasons for unspent balances on the bank account

The sector had unspent balances under recurrent balances of 72,324,000 ugx under wage are wages meant for urban low local governments and non-wage balances of 233,623,000 ugx are funds transferred to urban and low local governments. The unspent balances under development balances of 269,975,000 ugx are funds meant for construction of main administration block phase 111 and latrines in sub counties and town councils which are at evaluation stage of procurement process

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	324,258	69,207	21%	81,065	69,207	85%
District Unconditional Grant (Non-Wage)	97,809	22,601	23%	24,452	22,601	92%
District Unconditional Grant (Wage)	182,447	45,594	25%	45,612	45,594	100%
Locally Raised Revenues	44,002	1,013	2%	11,001	1,013	9%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	324,258	69,207	21%	81,065	69,207	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,447	45,594	25%	45,612	45,594	100%
Non Wage	141,811	23,614	17%	35,453	23,614	67%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,258	69,207	21%	81,065	69,207	85%
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 69,207,000 ugx reflecting 85% during the quarter; of this all revenues received were recurrent. The underperformance in revenues was majorly attributed to failure to collect revenues in the quarter. The annual revenue performance now stands at 21%.Expenditure wise, the sector spent sh.69, 207,000 reflecting cumulative expenditure performance of 21% of the sector annual budget.

Vote:601 Mitooma District

Quarter1

Reasons for unspent balances on the bank account

The sector had no unspent balances

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,973	112,539	18%	152,493	112,539	74%
District Unconditional Grant (Non-Wage)	313,619	58,015	18%	78,405	58,015	74%
District Unconditional Grant (Wage)	190,574	40,658	21%	47,644	40,658	85%
Locally Raised Revenues	105,780	13,866	13%	26,445	13,866	52%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	609,973	112,539	18%	152,493	112,539	74%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,574	37,653	20%	47,644	37,653	79%
Non Wage	419,399	71,881	17%	104,850	71,881	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	609,973	109,534	18%	152,493	109,534	72%
C: Unspent Balances						
Recurrent Balances						
Wage		3,005				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		3,005	3%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.112, 539,000 reflecting 74% performance during the quarter, of this all revenues received were recurrent. The underperformance in revenues was majorly attributed to poor performance under local revenue with 52% due realization of little collections due to outbreak of covid-19 which led to closure of markets and businesses. The annual revenue performance now stands at 18% of the annual budget. By expenditure the sector spent 110,203,000ugx reflecting cumulative expenditure performance of 18% of the sector annual budget

Vote:601 Mitooma District

Quarter1**Reasons for unspent balances on the bank account**

The sector had unspent balances under recurrent revenues of 2,336,000 ugx under wage which is meant for payment of LC 1 chairpersons which is paid in 4th quarter.

Highlights of physical performance by end of the quarter

Procurement planner available, council meetings minutes available, land board meetings minutes available, reviewed Auditor Generals queries reports available, standing committee minutes available

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,040,684	509,419	25%	510,171	509,419	100%
District Unconditional Grant (Non-Wage)	520	0	0%	130	0	0%
Locally Raised Revenues	2,488	0	0%	622	0	0%
Sector Conditional Grant (Non-Wage)	1,437,853	359,463	25%	359,463	359,463	100%
Sector Conditional Grant (Wage)	599,823	149,956	25%	149,956	149,956	100%
Development Revenues	212,916	70,972	33%	53,229	70,972	133%
Sector Development Grant	212,916	70,972	33%	53,229	70,972	133%
Total Revenues shares	2,253,600	580,391	26%	563,400	580,391	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	599,823	149,951	25%	149,956	149,951	100%
Non Wage	1,440,861	33,684	2%	360,215	33,684	9%
Development Expenditure						
Domestic Development	212,916	4,550	2%	53,229	4,550	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,253,600	188,185	8%	563,400	188,185	33%
C: Unspent Balances						
Recurrent Balances		325,784	64%			
Wage		5				
Non Wage		325,779				
Development Balances		66,422	94%			
Domestic Development		66,422				
External Financing		0				
Total Unspent		392,206	68%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 580,391,000 reflecting 103% performance during the quarter, of this sh 509,419,000 were recurrent revenues reflecting 100% of the planned quarterly budget and sh. 70,972,000 were development revenues reflecting 133% of the planned quarterly budget. The over performance in the development revenues was attributed by receiving more funds under sector development grants based on 3 quarter instead of 4 planned for. The annual revenue performance now stands at 26%. Expenditure wise, the sector spent sh. 188,185,000 reflecting cumulative expenditure performance of 8% of the sector annual budget. By the end of the quarter evaluation was still on going for procurement of motorcycles and installation of solar on Agro- vet Laboratory so no development expenditure

Reasons for unspent balances on the bank account

The balances of 66,422,000 ugx under development balances is meant for procurement motorcycles and installation of solar on Agro- vet Laboratory whose procurement process is on evaluation stage. The balances of sh. 325,779,000 ugx under recurrent balances were the funds released for parish model development in first quarter and still waiting for guidelines to start on the implementation of the activities

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-sectors

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,179,935	1,084,560	26%	1,044,984	1,084,560	104%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	112,217	28,054	25%	28,054	28,054	100%
Locally Raised Revenues	833	0	0%	208	0	0%
Other Transfers from Central Government	1,357,460	0	0%	339,365	0	0%
Sector Conditional Grant (Non-Wage)	274,160	448,439	164%	68,540	448,439	654%
Sector Conditional Grant (Wage)	2,432,264	608,066	25%	608,066	608,066	100%
Development Revenues	662,608	220,869	33%	165,652	220,869	133%
Sector Development Grant	662,608	220,869	33%	165,652	220,869	133%
Total Revenues shares	4,842,542	1,305,429	27%	1,210,636	1,305,429	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,544,481	636,120	25%	636,120	636,120	100%
Non Wage	1,635,453	396,733	24%	408,863	396,733	97%
Development Expenditure						
Domestic Development	662,608	1,000	0%	165,652	1,000	1%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,842,542	1,033,854	21%	1,210,636	1,033,854	85%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		51,706				
Development Balances						
Domestic Development		219,869				
External Financing		0				
Total Unspent		271,575	21%			

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 1,305,429,000 reflecting 108% performance during the quarter; of this sh.1, 084,560,000 were recurrent revenues reflecting 104% of the planned quarterly budget which over performed because more funds were received under sector conditional Grant (non-wage) reflecting 654% performance for fighting against pandemic of covid -19 outbreak and sh.220, 869,000 were development revenues reflecting 133% quarterly performance. The over performance was due to development funds to be released in three quarters other than 4 quarters planned. The annual revenue performance now stands at 27% of the approved budget. Expenditure wise, the sector spent sh.1, 033,854,000 reflecting cumulative expenditure performance of 21% of the sector annual budget. Only 1,000Ugx was spent under development funds because procurement process was at evaluation stage for capital projects of construction of 2 stance VIP latrine with urinal at Kabira& 2 at Rwoburunga HCII, Upgrade of Nyakishojwa, Bukuba & Ryengyerero HC IIs to HC IIIs .

Reasons for unspent balances on the bank account

The balances of 219,869, 000 under development balances is meant for payment of construction of 2 stance VIP latrine with urinal at Kabira& 2 at Rwoburunga HCII, Upgrade of Nyakishojwa, Bukuba & Ryengyerero HC IIs to HC IIIs whose works are on evaluation stage. The balance of sh.51, 706,000 under recurrent balances non-wage was un claimed fuel that was planned for Covid-19 surveillance

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,816,795	3,926,165	26%	3,704,199	3,926,165	106%
District Unconditional Grant (Wage)	60,000	13,752	23%	15,000	13,752	92%
Locally Raised Revenues	60,453	0	0%	15,113	0	0%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Sector Conditional Grant (Non-Wage)	2,934,931	978,310	33%	733,733	978,310	133%
Sector Conditional Grant (Wage)	11,736,411	2,934,103	25%	2,934,103	2,934,103	100%
Development Revenues	1,087,013	362,338	33%	271,753	362,338	133%
Sector Development Grant	1,087,013	362,338	33%	271,753	362,338	133%
Total Revenues shares	15,903,808	4,288,503	27%	3,975,952	4,288,503	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,796,411	2,946,531	25%	2,949,103	2,946,531	100%
Non Wage	3,020,384	42,463	1%	755,096	42,463	6%
Development Expenditure						
Domestic Development	1,087,013	499	0%	271,753	499	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,903,808	2,989,493	19%	3,975,952	2,989,493	75%
C: Unspent Balances						
Recurrent Balances		937,172	24%			
Wage		1,324				
Non Wage		935,847				
Development Balances		361,839	100%			
Domestic Development		361,839				
External Financing		0				
Total Unspent		1,299,010	30%			

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.4, 288,503,000 reflecting 108% performance during the quarter, of this sh.3, 926,165,000 were recurrent revenues reflecting 106% of the planned quarterly budget and shs 362,338,000 were development revenues reflecting 133% quarter performance. The over performance for recurrent revenues was due to receiving more funds under sector conditional grant(non-wage) basing on 3 quarters instead of 4 quarters as it was planned. Development revenues over performed at 133% because the planed funds will be received in 3 quarters and not 4 as planned. The annual revenue performance now stands at 27%. Expenditure wise, the sector spent shs 2,990,817,000 reflecting cumulative expenditure performance of 19% of the sector annual budget with 0% expenditure under development funds due to delays in procurement which has been at evaluation stage for kitojo seed school construction and latrines in schools

Reasons for unspent balances on the bank account

The balance of 361,839,000 under development balances is meant for payment construction a seed School at Kitojo secondary school,Construction of 2 classrooms at Kyeibare p/s in Mutara S/C &Katerera p/s in Kanyabwanga s/c whose works are at evaluation stage. The balance of sh.935, 847,000 under recurrent balance was where non-wage balances that were capitation grants meant for schools which were closed due to outbreak of covid-19 pandemic .

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	734,546	65,638	9%	183,637	65,638	36%
District Unconditional Grant (Non-Wage)	10,000	34,876	349%	2,500	34,876	1395%
District Unconditional Grant (Wage)	60,066	15,015	25%	15,017	15,015	100%
Locally Raised Revenues	10,544	0	0%	2,636	0	0%
Other Transfers from Central Government	653,936	15,747	2%	163,484	15,747	10%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	734,546	65,638	9%	183,637	65,638	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,066	15,015	25%	15,017	15,015	100%
Non Wage	674,480	50,623	8%	168,620	50,623	30%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	734,546	65,638	9%	183,637	65,638	36%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total of shs.65, 638,000 reflecting 36% performance during the quarter, of this all revenues received were recurrent. The underperformance under recurrent revenue is as a result of failure to allocate local revenue and district unconditional grant non-wage to the sector due to low revenue collection and covid19 outbreak that affected implementation of planned activities and thus also low transfers of funds from Road Fund under OGT Leading to 10% performance of the expected funds. The annual revenue performance now stands at 9%. Expenditure wise, the sector spent all funds released (sh.65, 638,000) reflecting cumulative expenditure performance of 9% of the sector annual budget.

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,646	23,052	25%	23,162	23,052	100%
District Unconditional Grant (Wage)	31,933	7,874	25%	7,983	7,874	99%
Sector Conditional Grant (Non-Wage)	60,713	15,178	25%	15,178	15,178	100%
Development Revenues	340,987	113,662	33%	85,247	113,662	133%
Sector Development Grant	321,185	107,062	33%	80,296	107,062	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	433,633	136,715	32%	108,408	136,715	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,933	7,874	25%	7,983	7,874	99%
Non Wage	60,713	11,134	18%	15,178	11,134	73%
Development Expenditure						
Domestic Development	340,987	7,421	2%	85,247	7,421	9%
External Financing	0	0	0%	0	0	0%
Total Expenditure	433,633	26,429	6%	108,408	26,429	24%
C: Unspent Balances						
Recurrent Balances						
		4,045	18%			
Wage		0				
Non Wage		4,045				
Development Balances						
		106,241	93%			
Domestic Development		106,241				
External Financing		0				
Total Unspent		110,286	81%			

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.136, 715,000 reflecting 126% performance during the quarter, of this sh. 23,052,000 were recurrent revenues reflecting 100% of planned quarterly budget and shs.113,662,000 were development revenues reflecting 133% because development revenues will be received in 3 quarters and not 4 as planned. The underperformance for recurrent revenues was majorly attributed to low district unconditional grant wage (99%) due to staffing gaps in water department where by only 2 positions are filled. The annual revenue performance now stands at 32%. Expenditure wise, the sector spent sh.26, 429,000 reflecting cumulative performance of 6% of the sector annual budget. Only 2% of the Development funds has been spent due to delays to procure service providers for capital projects which were at evaluation stage by the end of the quarter.

Reasons for unspent balances on the bank account

The un spent balances of 4,045,000 ugx under recurrent non-wage were funds for fuel which was meant for monitoring and supervision of construction the capital projects which were still at evaluation stage. The un spent development balances of 106,241,000 ugx were meant for rehabilitation of Nkinga- Mushunga gravity flow scheme whose works are still at evaluation stage

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	266,123	42,075	16%	66,531	42,075	63%
District Unconditional Grant (Non-Wage)	3,624	1,256	35%	906	1,256	139%
District Unconditional Grant (Wage)	150,707	37,660	25%	37,677	37,660	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	89,156	0	0%	22,289	0	0%
Sector Conditional Grant (Non-Wage)	12,636	3,159	25%	3,159	3,159	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	266,123	42,075	16%	66,531	42,075	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,707	37,660	25%	37,677	37,660	100%
Non Wage	115,416	4,415	4%	28,854	4,415	15%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	266,123	42,075	16%	66,531	42,075	63%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 42,075,000 reflecting 63% performance during the quarter, of this all revenues received were recurrent. The underperformance in revenues was majorly attributed to failure to realize local revenue and Wildlife funds under OGT. However district unconditional grant non-wage performed at 139% due to more funds allocated in compensation of local revenue funds not received to enable perform planned activities. The annual revenue performance now stands at 16% of the sector annual budget, expenditure wise, the sector spent all its revenues (42,075,000 ugx) as they were received

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	478,204	44,094	9%	119,551	44,094	37%
District Unconditional Grant (Non-Wage)	4,723	0	0%	1,181	0	0%
District Unconditional Grant (Wage)	150,718	35,783	24%	37,680	35,783	95%
Locally Raised Revenues	520	0	0%	130	0	0%
Other Transfers from Central Government	289,000	0	0%	72,250	0	0%
Sector Conditional Grant (Non-Wage)	33,243	8,311	25%	8,311	8,311	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	478,204	44,094	9%	119,551	44,094	37%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,718	35,783	24%	37,680	35,783	95%
Non Wage	327,486	7,827	2%	81,871	7,827	10%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	478,204	43,610	9%	119,551	43,610	36%
C: Unspent Balances						
Recurrent Balances						
		484	1%			
Wage		0				
Non Wage		484				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		484	1%			

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 44,094,000 reflecting 37% 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 due to covid 19 outbreak that disrupted revenue collection and implementation of some planned activities. No YLP and UWEP funds were received during the quarter under other government transfers thus 0% performance. The annual revenue performance now stands at 9%. Expenditure wise, the sector spent sh. 43,610,000 reflecting cumulative expenditure performance of 9% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balance of 484,000 ugx under non-wage was to procure appliances and to support income generating projects for PWDs

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,875	23,858	26%	23,219	23,858	103%
District Unconditional Grant (Non-Wage)	50,373	14,738	29%	12,593	14,738	117%
District Unconditional Grant (Wage)	36,512	9,120	25%	9,128	9,120	100%
Locally Raised Revenues	5,990	0	0%	1,498	0	0%
Development Revenues	10,000	2,500	25%	2,500	2,500	100%
District Discretionary Development Equalization Grant	10,000	2,500	25%	2,500	2,500	100%
Total Revenues shares	102,875	26,358	26%	25,719	26,358	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,512	9,120	25%	9,128	9,120	100%
Non Wage	56,363	14,738	26%	14,091	14,738	105%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,875	23,858	23%	25,719	23,858	93%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		2,500	100%			
Domestic Development		2,500				
External Financing		0				
Total Unspent		2,500	9%			

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.26, 358,000 reflecting 102% performance during the quarter, of this sh.23, 858,000 were recurrent revenues reflecting 103% of the planned quarterly budget and sh 2,500,000 were development revenues reflecting 100% Of the planned quarterly development fund budget. The over performance for recurrent revenues was majorly attributed to receiving more revenues under District unconditional grant (non-wage) to compensate for local revenue which was not allocated for the sector due to low local revenue collections due to outbreak of covid-19 which led to closure of trading markets .The annual revenue performance now stands at 26%. Expenditure wise the sector spent all 23,858,000 ugx as received reflecting cumulative expenditure performance of 23% of the sector annual budget.

Reasons for unspent balances on the bank account

The unspent balances of 2,500,000 ugx under development balances were meant for procurement of furniture for sectors which is at evaluation stage under procurement.

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 3months are in place

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,126	11,925	24%	12,282	11,925	97%
District Unconditional Grant (Non-Wage)	9,124	3,080	34%	2,281	3,080	135%
District Unconditional Grant (Wage)	36,000	8,845	25%	9,000	8,845	98%
Locally Raised Revenues	4,002	0	0%	1,001	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,126	11,925	24%	12,282	11,925	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	8,845	25%	9,000	8,845	98%
Non Wage	13,126	3,080	23%	3,282	3,080	94%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,126	11,925	24%	12,282	11,925	97%
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.11, 925,000 reflecting 97% performance during the quarter, of this all revenues received were recurrent. The underperformance was attributed to failure to release planned local revenue and by under staffing in the sector the position of principal internal auditor not filled thus explaining 98% of unconditional grant wage. The annual revenue performance now stands at 24% expenditure wise, the sector spent all released funds sh.11, 925,000 reflecting cumulative expenditure performance of 24% of the sector annual budget

Vote:601 Mitooma District

Quarter1

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,152	9,253	19%	12,288	9,253	75%
District Unconditional Grant (Non-Wage)	1,520	0	0%	380	0	0%
District Unconditional Grant (Wage)	34,535	6,643	19%	8,634	6,643	77%
Locally Raised Revenues	2,660	0	0%	665	0	0%
Sector Conditional Grant (Non-Wage)	10,437	2,609	25%	2,609	2,609	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,152	9,253	19%	12,288	9,253	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,535	6,643	19%	8,634	6,643	77%
Non Wage	14,617	2,226	15%	3,654	2,226	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,152	8,869	18%	12,288	8,869	72%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		383				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		383	4%			

Vote:601 Mitooma District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.9, 253,000 reflecting 75% performance during the quarter, of this all revenues received where recurrent as planned. The under performance is attributed to covid 19 outbreak that lead to closure of main businesses of trading markets thus poor performance of local revenue collection, also due to suspension of some planned activities due to pandemic. The annual revenue performance in the sector now stands at 19%. Expenditure wise, the sector spent sh. 8,869,000 ugx of the received funds reflecting 18% cumulative expenditure

Reasons for unspent balances on the bank account

The unspent balances under non-wage of 383,000 ugx reflecting 4% of unspent balances were unclaimed fuel for monitoring businesses and trading centers due to closure of them led by covid -19 outbreak.

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 Department managed	Managing Operation of the Administration Department		Operation of the Administration Department managed	Operation of the Administration Department managed
211101 General Staff Salaries	1,028,990	197,353	19 %		197,353
211103 Allowances (Incl. Casuals, Temporary)	7,200	500	7 %		500
212102 Pension for General Civil Service	749,276	263,797	35 %		263,797
213004 Gratuity Expenses	704,189	108,028	15 %		108,028
221002 Workshops and Seminars	4,350	0	0 %		0
221009 Welfare and Entertainment	4,700	480	10 %		480
221011 Printing, Stationery, Photocopying and Binding	700	0	0 %		0
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	2,000	500	25 %		500
225001 Consultancy Services- Short term	4,000	615	15 %		615
227001 Travel inland	28,101	7,910	28 %		7,910
228002 Maintenance - Vehicles	8,000	0	0 %		0
321608 General Public Service Pension arrears (Budgeting)	49,954	26,474	53 %		26,474
321617 Salary Arrears (Budgeting)	153,043	25,723	17 %		25,723
Wage Rect:	1,028,990	197,353	19 %		197,353
Non Wage Rect:	1,716,313	434,028	25 %		434,028
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,745,303	631,381	23 %		631,381
Reasons for over/under performance:	Low Local Revenue collections led by closure of Business and markets due to covid-19 outbreak				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) %age of LG established posts filled	() Filling %age of LG establish posts		(50) %age of LG establish posts filled	()%age of LG establish posts filled
%age of staff appraised	(99) %age of staff appraised	() appraising %age of staff		(99)%age of staff appraised	()%age of staff appraised

Vote:601 Mitooma District

Quarter1

%age of staff whose salaries are paid by 28th of every month	(99) %age of staff whose salaries are paid by 28th of every month	() Paying salaries to %age of staff by 28th of every month	(99)%age of staff whose salaries are paid by 28th of every month	()%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99) %age of pensioners paid by 28th of every month	() Paying a %age of pensioners by 28th of every month	(99)%age of pensioners paid by 28th of every month	()%age of pensioners paid by 28th of every month
Non Standard Outputs:	NA		NA	
221002 Workshops and Seminars	2,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	101	3 %	101
227001 Travel inland	8,339	1,450	17 %	1,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,139	1,551	10 %	1,551
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,139	1,551	10 %	1,551
Reasons for over/under performance:	Under staffing in the sector			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Capacity building carried out	(2) carrying out Capacity building	()NA	(2)Capacity building carried out
Availability and implementation of LG capacity building policy and plan	(1) training and induction carried out	(1) carrying out training and induction	(0)NA	(1)training and induction carried out
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	3,000	0	0 %	0
221003 Staff Training	2,000	0	0 %	0
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Under staffing in the sector			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Supervision of Sub County programme implementation Carried out	Carrying out Supervision of Sub County programme implementation.	Supervision of Sub County programme implementation Carried out	Supervision of Sub County programme implementation Carried out
227001 Travel inland	7,200	2,400	33 %	2,400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	2,400	33 %	2,400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	2,400	33 %	2,400

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Proper coordination of activities by CAO's office					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Public Information Disseminated	Disseminating Public Information		Public Information Disseminated	Public Information Disseminated
222001 Telecommunications	800	200	25 %		200
227001 Travel inland	3,200	800	25 %		800
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance: Teamwork and coordination					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office services Supported	Supporting Office services		Office services Supported	Office services Supported
221009 Welfare and Entertainment	25,007	1,835	7 %		1,835
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,007	1,835	7 %		1,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,007	1,835	7 %		1,835
Reasons for over/under performance: Inadequate staffing and work overload					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(30) %age of staff trained in Records Management	() Training a %age of staff in Records Management		(10)%age of staff trained in Records Management	()%age of staff trained in Records Management
Non Standard Outputs:	records managed	Managing records		records managed	records managed
227001 Travel inland	4,500	750	17 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	750	17 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	750	17 %		750
Reasons for over/under performance: covid-19 lockdown affected performance in the unit					
Output : 138112 Information collection and management					
N/A					

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Non Standard Outputs:	-Information collected and managed	collecting and managing Information	-Information collected and managed	-Information collected and managed
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	Teamwork and coordination by both Technical and political staff			
Capital Purchases				
Output : 138172 Administrative Capital				
No. of computers, printers and sets of office furniture purchased	() NA	() NA	()	()NA
No. of existing administrative buildings rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	administration offices constructed	Constructing administration offices	administration offices constructed	administration offices constructed
312101 Non-Residential Buildings	459,230	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	459,230	0	0 %	0
External Financing:	0	0	0 %	0
Total:	459,230	0	0 %	0
Reasons for over/under performance:	Delays in procurement which is still at evaluation stage by the end of first quarter fy 2021/22			
Total For Administration : Wage Rect:	1,028,990	197,353	19 %	197,353
Non-Wage Reccurent:	1,773,159	441,813	25 %	441,813
GoU Dev:	469,230	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	3,271,378	639,166	19.5 %	639,166

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-06-30) Annual performance report submitted	() NA		()NA	()NA
Non Standard Outputs:	sector activities coordinated	coordinating sector activities		sector activities coordinated	sector activities coordinated
211101 General Staff Salaries	182,447	45,594	25 %		45,594
211103 Allowances (Incl. Casuals, Temporary)	4,000	350	9 %		350
221002 Workshops and Seminars	2,000	498	25 %		498
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,023	13 %		1,023
221014 Bank Charges and other Bank related costs	0	481	0 %		481
227001 Travel inland	28,811	5,202	18 %		5,202
Wage Rect:	182,447	45,594	25 %		45,594
Non Wage Rect:	44,811	7,554	17 %		7,554
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,258	53,147	23 %		53,147
Reasons for over/under performance:	Low local revenue performance				
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.	()		(46583000)Mobilisa tion and sensitization of	()
Value of Hotel Tax Collected	() NA	()		()	()
Value of Other Local Revenue Collections	(482640000) Value of other local revenues collected.	(120660000) Collecting Value of other local revenues.		(120660000)Value of other local revenues collected.	(120660000)Value of other local revenues collected.
Non Standard Outputs:	LOCAL REVENUE MOBILISED	MOBILIZING LOCAL REVENUE		LOCAL REVENUE MOBILISED	LOCAL REVENUE MOBILISED
211103 Allowances (Incl. Casuals, Temporary)	4,000	0	0 %		0
221002 Workshops and Seminars	3,000	750	25 %		750
221006 Commissions and related charges	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	5,500	0	0 %	0
227001 Travel inland	7,000	3,504	50 %	3,504
228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	4,254	15 %	4,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	4,254	15 %	4,254
Reasons for over/under performance: Covid 19 impacted negatively on local revenue collection				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual workplan approved	() NA	(0001-01-01)NA	()NA
Date for presenting draft Budget and Annual workplan to the Council	() District Annual Budget approved	() NA	()	()NA
Non Standard Outputs:	BUDGET CONFERENCE AND BUDGET REVIEW HELD	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	3,000	320	11 %	320
221009 Welfare and Entertainment	2,000	495	25 %	495
227001 Travel inland	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	815	5 %	815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	815	5 %	815
Reasons for over/under performance: Budgeting activities were slated for second quarter 2021/2022FY				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	EXPENDITURE SERVICES MANAGED	MANAGING EXPENDITURE SERVICES	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED
211103 Allowances (Incl. Casuals, Temporary)	2,000	200	10 %	200
221014 Bank Charges and other Bank related costs	0	41	0 %	41
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,741	22 %	1,741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,741	22 %	1,741
Reasons for over/under performance: lack of staff orientation in reporting				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2022-07-31) Annual District final Accounts submitted to Auditor General and Accountant General.	() NA		()NA	()NA
Non Standard Outputs:	LLGs TRAINED IN FINANCIAL REPORTING	TRAINING LLGs IN FINANCIAL REPORTING		LLGs TRAINED IN FINANCIAL REPORTING	LLGs TRAINED IN FINANCIAL REPORTING
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:	Inadequate revenues to carry on planned activities				
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Integrated Financial Management System MANAGED	Managing Integrated Financial Management System		Integrated Financial Management System MANAGED	Integrated Financial Management System managed
211103 Allowances (Incl. Casuals, Temporary)	6,000	500	8 %		500
221002 Workshops and Seminars	8,000	2,000	25 %		2,000
227001 Travel inland	10,000	2,500	25 %		2,500
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	6,500	22 %		6,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	6,500	22 %		6,500
Reasons for over/under performance:	There is always internet interruption in terms of Network to carryout financial transactions				
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Sector Managed and Monitored	Managing and Monitoring sector		Sector Managed and Monitored	Sector Managed and Monitored
227001 Travel inland	11,000	2,750	25 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	2,750	25 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	2,750	25 %		2,750
Reasons for over/under performance:	Improved coordination by the sector				
Total For Finance : Wage Rect:	182,447	45,594	25 %		45,594
Non-Wage Reccurent:	141,811	23,614	17 %		23,614

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<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>324,258</i>	<i>69,207</i>	<i>21.3 %</i>	<i>69,207</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	LG Council Administration Services managed	Managing LG Council Administration Services		LG Council Administration Services managed	LG Council Administration Services managed
211101 General Staff Salaries	190,574	37,653	20 %		37,653
211103 Allowances (Incl. Casuals, Temporary)	177,256	43,247	24 %		43,247
221002 Workshops and Seminars	64,889	0	0 %		0
221009 Welfare and Entertainment	2,500	500	20 %		500
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	1,000	250	25 %		250
221017 Subscriptions	4,000	0	0 %		0
227001 Travel inland	25,996	5,945	23 %		5,945
Wage Rect:	190,574	37,653	20 %		37,653
Non Wage Rect:	276,641	50,192	18 %		50,192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	467,215	87,845	19 %		87,845
Reasons for over/under performance:	There is increase in administrative units hence a deficit in Ex-Gratia and Honaralia for District and LLGs leaders				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	LG Procurement Services Managed	Managing LG Procurement Services		LG Procurement Services Managed	LG Procurement Services Managed
211103 Allowances (Incl. Casuals, Temporary)	5,500	1,120	20 %		1,120
221001 Advertising and Public Relations	10,000	0	0 %		0
221002 Workshops and Seminars	3,625	80	2 %		80
221011 Printing, Stationery, Photocopying and Binding	3,000	395	13 %		395
221012 Small Office Equipment	500	0	0 %		0

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227001 Travel inland	1,866	182	10 %	182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,491	1,777	7 %	1,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,491	1,777	7 %	1,777
Reasons for over/under performance: Delayed procurement of service providers due to covid-19 lock-down impact.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	LG Staff Recruitment Services managed	Managing LG Staff Recruitment Services	LG Staff Recruitment Services managed	LG Staff Recruitment Services managed
211103 Allowances (Incl. Casuals, Temporary)	12,000	1,832	15 %	1,832
221001 Advertising and Public Relations	2,500	572	23 %	572
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	3,590	897	25 %	897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,090	3,301	16 %	3,301
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,090	3,301	16 %	3,301
Reasons for over/under performance: Recruitment was postponed due to covid 19 lockdown				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications handled at the district level	(50) Handling Land applications at the district level	(50)Land applications handled at the district level	(50)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	(01)Land board meetings held at the district level	(1)Land board meetings held at the district level
Non Standard Outputs:	NA	NA	NA	NA
221009 Welfare and Entertainment	1,000	240	24 %	240
227001 Travel inland	6,135	1,530	25 %	1,530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	1,770	25 %	1,770
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	1,770	25 %	1,770
Reasons for over/under performance: Teamwork and cooperation of staff				
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

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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:	NA	NA	NA	NA
221002 Workshops and Seminars	575	0	0 %	0
221009 Welfare and Entertainment	1,800	212	12 %	212
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	10,500	3,300	31 %	3,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,375	3,512	26 %	3,512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,375	3,512	26 %	3,512
Reasons for over/under performance:	Teamwork and cooperation of staff			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(4) 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:	NA	NA	NA	NA
221009 Welfare and Entertainment	1,200	400	33 %	400
227001 Travel inland	39,367	8,250	21 %	8,250
228002 Maintenance - Vehicles	10,000	0	0 %	0
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,567	8,650	16 %	8,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,567	8,650	16 %	8,650
Reasons for over/under performance:	Under staffing in the technical staff			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing Committees Services managed	Managing Standing Committees Services	Standing Committees Services managed	Standing Committees Services managed
211103 Allowances (Incl. Casuals, Temporary)	9,600	0	0 %	0
221009 Welfare and Entertainment	3,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,020	0	0 %	0

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227001 Travel inland	11,480	2,680	23 %	2,680
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,100	2,680	11 %	2,680
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,100	2,680	11 %	2,680
Reasons for over/under performance:		Low local revenue collection		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>190,574</i>	<i>37,653</i>	<i>20 %</i>	<i>37,653</i>
<i>Non-Wage Reccurent:</i>	<i>419,399</i>	<i>71,881</i>	<i>17 %</i>	<i>71,881</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>609,973</i>	<i>109,534</i>	<i>18.0 %</i>	<i>109,534</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries development services facilitated	Facilitating Fisheries development services		Fisheries development services facilitated	Fisheries development services facilitated
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %		0
222001 Telecommunications	120	30	25 %		30
227001 Travel inland	8,117	498	6 %		498
228002 Maintenance - Vehicles	800	192	24 %		192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,157	720	8 %		720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,157	720	8 %		720
Reasons for over/under performance: Limited fisheries activities in the area					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop disease control and marketing coordinated	Coordinating Crop disease control and marketing		Crop disease control and marketing coordinated	Crop disease control and marketing coordinated
221001 Advertising and Public Relations	1,500	375	25 %		375
221011 Printing, Stationery, Photocopying and Binding	642	62	10 %		62
222001 Telecommunications	640	0	0 %		0
227001 Travel inland	59,207	11,373	19 %		11,373
228002 Maintenance - Vehicles	13,622	130	1 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,612	11,940	16 %		11,940
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,612	11,940	16 %		11,940
Reasons for over/under performance: fluctuating rain fall patterns and outbreak of pests and diseases					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
N/A					

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Non Standard Outputs:	Tsetse control and commercial insects coordinated	coordinating Tsetse control and commercial insects	Tsetse control and commercial insects coordinated	Tsetse control and commercial insects coordinated
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	8,117	477	6 %	477
228002 Maintenance - Vehicles	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,157	477	5 %	477
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,157	477	5 %	477

Reasons for over/under performance: Outbreak of covid 19 affected some activities of data collection

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties	Facilitating Vermin control services in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties
227001 Travel inland	2,054	510	25 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,054	510	25 %	510
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,054	510	25 %	510

Reasons for over/under performance: Teamwork and coordination

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Livestock Health and marketing coordinated	Coordinating Livestock Health and marketing	Livestock Health and marketing coordinated	Livestock Health and marketing coordinated
221001 Advertising and Public Relations	1,500	153	10 %	153
221011 Printing, Stationery, Photocopying and Binding	762	0	0 %	0
222001 Telecommunications	680	0	0 %	0
227001 Travel inland	61,218	11,875	19 %	11,875
228002 Maintenance - Vehicles	4,885	500	10 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	69,045	12,528	18 %	12,528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	69,045	12,528	18 %	12,528

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Limited research and tick resistance to arcaricides					
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	599,823	149,951	25 %		149,951
221001 Advertising and Public Relations	1,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,600	0	0 %		0
221009 Welfare and Entertainment	2,000	247	12 %		247
221011 Printing, Stationery, Photocopying and Binding	1,032	258	25 %		258
221012 Small Office Equipment	172	0	0 %		0
222001 Telecommunications	516	120	23 %		120
226001 Insurances	4,500	784	17 %		784
227001 Travel inland	47,987	6,100	13 %		6,100
228002 Maintenance - Vehicles	8,400	0	0 %		0
Wage Rect:	599,823	149,951	25 %		149,951
Non Wage Rect:	67,707	7,509	11 %		7,509
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	667,530	157,460	24 %		157,460
Reasons for over/under performance: Covid-19 lock-down impacted on Production Activities					
Lower Local Services					
Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	Parish development model operationalised	Operationalising Parish development model		Parish development model operationalised	Parish development model operationalised
263104 Transfers to other govt. units (Current)	1,208,131	0	0 %		0
263204 Transfers to other govt. units (Capital)	130,829	2,848	2 %		2,848
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,208,131	0	0 %		0
Gou Dev:	130,829	2,848	2 %		2,848
External Financing:	0	0	0 %		0
Total:	1,338,959	2,848	0 %		2,848
Reasons for over/under performance: Delay of release of funds					

Vote:601 Mitooma District

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Capital development projects initiated and implemented	initiating and implementing Capital development projects		Capital development projects initiated and implemented	Capital development projects initiated and implemented
281504 Monitoring, Supervision & Appraisal of capital works	4,000	468	12 %		468
312201 Transport Equipment	37,500	754	2 %		754
312202 Machinery and Equipment	33,100	0	0 %		0
312301 Cultivated Assets	7,487	480	6 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,087	1,702	2 %		1,702
External Financing:	0	0	0 %		0
Total:	82,087	1,702	2 %		1,702
Reasons for over/under performance:	Service providers were yet approved leading to delay start of projects				
Total For Production and Marketing : Wage Rect:	599,823	149,951	25 %		149,951
Non-Wage Reccurent:	1,440,861	33,684	2 %		33,684
GoU Dev:	212,916	4,550	2 %		4,550
Donor Dev:	0	0	0 %		0
Grand Total:	2,253,600	188,185	8.4 %		188,185

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health care services managed, payment of staff salaries, conducting quarterly in-charges meetings and DHT meetings, conducting radio talk shows on public health services, timely submission of HMIS reports, holding sanitation and hygiene meetings, conducting support supervision	Carried out weekly district task force meetings, monthly village and sub county task force meetings for 3 months i.e July-September 2021, conducted radio talk shows, trained VHTs in health related activities,carried out sanitation and hygiene promotion, conducted immunisation review meetings and followups immunisation outreaches, carried out COVID-19 exercise in 10 immunisation sites and conducted data review meetings		Managed district health care services	Carrying out weekly district task force meetings, monthly village and sub county task force meetings for 3 months i.e July-September 2021, conducting radio talk shows, training of VHTs in health related activities, carrying out sanitation and hygiene promotion, conducting immunisation review meetings and followups immunisation outreaches, carrying out COVID-19 exercise in 10 immunisation sites and conducting data review meetings
211101 General Staff Salaries	2,432,263	608,066	25 %		608,066
211103 Allowances (Incl. Casuals, Temporary)	3,454	263,890	7640 %		263,890
221002 Workshops and Seminars	2,000	90	5 %		90
221009 Welfare and Entertainment	14,192	2,700	19 %		2,700
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	700	0	0 %		0
227001 Travel inland	27,515	68,747	250 %		68,747
228002 Maintenance - Vehicles	2,000	204	10 %		204
Wage Rect:	2,432,263	608,066	25 %		608,066
Non Wage Rect:	51,861	335,631	647 %		335,631
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,484,125	943,697	38 %		943,697
Reasons for over/under performance:	Teamwork and cooperation				
Output : 088107 Immunisation Services					
N/A					

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Non Standard Outputs:	Immunisation services carried out.	Managing Immunization services	Immunisation services managed	Immunization services managed
211103 Allowances (Incl. Casuals, Temporary)	120,000	0	0 %	0
221002 Workshops and Seminars	20,000	0	0 %	0
221009 Welfare and Entertainment	997,460	0	0 %	0
227001 Travel inland	220,000	4,720	2 %	4,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,357,460	4,720	0 %	4,720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,357,460	4,720	0 %	4,720

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	(18725) Number of outpatients that visited the NGO Basic health facilities	(46500)Number of outpatients that visited the NGO Basic health facilities	(18725)Number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(2640) Number of inpatients that visited the NGO Basic health facilities	(960) Number of inpatients that visited the NGO Basic health facilities	(2640)Number of inpatients that visited the NGO Basic health facilities	(960)Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	() NA	() NA	()	()NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() NA	() NA	()	()NA
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	19,622	4,905	25 %	4,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,622	4,905	25 %	4,905
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,622	4,905	25 %	4,905

Reasons for over/under performance: Timely release of funds

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

Number of trained health workers in health centers	(120) Number of trained health workers in health centers	(167) All health workers trained on COVID-19 vaccination, trained of data clerks on data entry, analysis and validation of COVID and Home based care management	(30)Number of trained health workers in health centers	(167)Training of all health workers on COVID-19 vaccination, training of data clerks on data entry, analysis and validation of COVID and Home based care management
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No of trained health related training sessions held.	(2) training health workers in all Health units	(10) training health workers in all Health units		(2)training health workers in all Health units	(10)training health workers in all Health units
Number of outpatients that visited the Govt. health facilities.	(2058) Patients visited government health facilities	(708) Visiting Patients government health facilities		(2058)Patients visited government health facilities	(708)Patients visited government health facilities
Number of inpatients that visited the Govt. health facilities.	(89541) Patients visited government health facilities	(22345) Visiting Patients government health facilities		(89541)Patients visited government health facilities	(22345)Patients visited government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(85213) Proportion of deliveries conducted	(789) Conducting Proportion of deliveries		(85213)Proportion of deliveries conducted	(789)Proportion of deliveries conducted
% age of approved posts filled with qualified health workers	() Posts filled with qualified health workers	(72%) Posts filled with qualified health workers		()	(72%)Posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() NA	(100%) 1108 VHTs trained in health related activities and report quarterly		()	(100%)Training of 1108 VHTs in health related activities and reporting quarterly.
No of children immunized with Pentavalent vaccine	() NA	() NA		()	()NA
Non Standard Outputs:		NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	206,510	51,477	25 %		51,477
Wage Rect:	0	0	0 %		0
Non Wage Rect:	206,510	51,477	25 %		51,477
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	206,510	51,477	25 %		51,477
Reasons for over/under performance:	Staff commitment to work				
Capital Purchases					
Output : 088181 Staff Houses Construction and Rehabilitation					
No of staff houses constructed	(2) No of staff houses constructed	(0) NA		(2) No of staff houses constructed	(0)NA
No of staff houses rehabilitated	() NA	() NA		()	()NA
Non Standard Outputs:	NA	NA		NA	NA
312102 Residential Buildings	150,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	150,000	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	(1) Conducted site assessment		(2)No of OPD and other wards constructed	(1)Carrying out site assessment
No of OPD and other wards rehabilitated	() No of OPD and other wards rehabilitated	() NA		()	()NA
Non Standard Outputs:	NA	NA			NA

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281501 Environment Impact Assessment for Capital Works	5,200	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	8,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	19,800	1,000	5 %	1,000
312101 Non-Residential Buildings	115,608	0	0 %	0
312211 Office Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	152,608	1,000	1 %	1,000
External Financing:	0	0	0 %	0
Total:	152,608	1,000	1 %	1,000
Reasons for over/under performance: Delayed procurement process				
Output : 088185 Specialist Health Equipment and Machinery				
Value of medical equipment procured	() Procurement of medical equipments for the upgraded health facilities	() NA	()	()NA
Non Standard Outputs:	Procurement of medical equipments for the upgraded health facilities	Procurement of medical equipments for the upgraded health facilities	Procurement of medical equipments for the upgraded health facilities	Procured of medical equipments for the upgraded health facilities
312212 Medical Equipment	360,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	360,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	360,000	0	0 %	0
Reasons for over/under performance: Delayed procurement of service providers				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	112,218	28,054	25 %	28,054
Wage Rect:	112,218	28,054	25 %	28,054
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,218	28,054	25 %	28,054
Reasons for over/under performance: Timely release of funds				
<i>Total For Health : Wage Rect:</i>				
	2,544,481	636,120	25 %	636,120

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<i>Non-Wage Reccurent:</i>	<i>1,635,453</i>	<i>396,733</i>	<i>24 %</i>	<i>396,733</i>
<i>GoU Dev:</i>	<i>662,608</i>	<i>1,000</i>	<i>0 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,842,542</i>	<i>1,033,854</i>	<i>21.3 %</i>	<i>1,033,854</i>

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	PAYING STAFF SALARIES		STAFF SALARIES PAID	STAFF SALARIES PAID
211101 General Staff Salaries	7,865,897	1,965,121	25 %		1,965,121
Wage Rect:	7,865,897	1,965,121	25 %		1,965,121
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,865,897	1,965,121	25 %		1,965,121
Reasons for over/under performance: Teamwork in the sector					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1250) 1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	(1250) PAYING SALARIES TO 1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOL		(1250)1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	(1250)1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOL ARE PAID SALARIES
No. of qualified primary teachers	(1250) 1250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	(1250) 1250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS		(1250)1250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	(1250)1250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS
No. of pupils enrolled in UPE	(46150) 46150 ENROLLING PUPILS IN UPE	(46150) 46150 ENROLLING PUPILS IN UPE		(46150)46150 ENROLLING PUPILS IN UPE	(46150)46150 PUPILS ARE ENROLLED IN UPE
No. of student drop-outs	(82) 82 PUPILS DROPOUTS	(82) DROPPING OUTS OF 82 PUPILS		(82)82 PUPILS DROPOUTS	(82)82 PUPILS DROPPED OUTS
No. of Students passing in grade one	(788) 788 PASSING IN GRADE ONE	(788) 788 PUPILS PASSING IN GRADE ONE		(788)788 PASSING IN GRADE ONE	(788)788 PUPILS PASSED IN GRADE ONE
No. of pupils sitting PLE	(4167) 4167 PUPILS SITTING FOR PLE	(4167) 4167 PUPILS SAT FOR PLE		(4167)4167 PUPILS SITTING FOR PLE	(4167)4167 PUPILS SITTING FOR PLE

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Non Standard Outputs:	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS	MANAGING AND DISBURSING PRIMARY SCHOOL SERVICES AND UPE GRANTS TO PRIMARY SCHOOLS RESPECTIVELY	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS
263367 Sector Conditional Grant (Non-Wage)	927,289	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	927,289	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	927,289	0	0 %	0

Reasons for over/under performance: Closure of the schools due to covid 19 outbreak

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	sector vehicle procured	Procuring a sector vehicle	sector vehicle procured	sector vehicle procured
312201 Transport Equipment	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: Delay of procurement process

Output : 078180 Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	() No. of classrooms rehabilitated in UPE at Kibungo and Nyakanoni primary schools in Kanyabwanga and Bitereko subcounties respectively	() Rehabilitating classrooms in UPE at Kibungo and Nyakanoni primary schools in Kanyabwanga and Bitereko subcounties respectively	()	()No. of classrooms rehabilitated in UPE at Kibungo and Nyakanoni primary schools in Kanyabwanga and Bitereko subcounties respectively
Non Standard Outputs:	NA			
312101 Non-Residential Buildings	54,465	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	54,465	0	0 %	0
External Financing:	0	0	0 %	0
Total:	54,465	0	0 %	0

Reasons for over/under performance: Delay of procurement process

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(5) 5 stance lined latrine Constructed at katerera P/S in kanyabwanga	() constructing 5 stance lined latrine at katerera P/S in kanyabwanga	(5)5 stance lined latrine Constructed at katerera P/S in kanyabwanga	(5)5 stance lined latrine Constructed at katerera P/S in kanyabwanga
Non Standard Outputs:	N/A	NA		NA
312101 Non-Residential Buildings	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	0	0 %	0
Reasons for over/under performance:	Delay of procurement process			
Output : 078183 Provision of furniture to primary schools				
No. of primary schools receiving furniture	(2) primary schools received furniture ie Bitooma p/s and Ruhungye p/s	() primary schools receiving furniture ie Bitooma p/s and Ruhungye p/s	(2)primary schools received furniture ie Bitooma p/s and Ruhungye p/s	(0)primary schools received furniture ie Bitooma p/s and Ruhungye p/s
Non Standard Outputs:	furniture procured for bitooma p/s and Ruhungye p/s	Procuring furniture for bitooma p/s and Ruhungye p/s	furniture procured for bitooma p/s and Ruhungye p/s	furniture procured for bitooma p/s and Ruhungye p/s
312203 Furniture & Fixtures	11,253	499	4 %	499
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,253	499	4 %	499
External Financing:	0	0	0 %	0
Total:	11,253	499	4 %	499
Reasons for over/under performance:	Delay of procurement process			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	STAFF SALARIES PAID	PAYING STAFF SALARIES IN SECONDARY SCHOOLS	STAFF SALARIES PAID	STAFF SALARIES PAID IN SECONDARY SCHOOLS
211101 General Staff Salaries	3,338,922	834,657	25 %	834,657
Wage Rect:	3,338,922	834,657	25 %	834,657
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,338,922	834,657	25 %	834,657
Reasons for over/under performance:	Teamwork and coordination in the sector			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				

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No. of students enrolled in USE	(15000) 15000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaare Girls	(15000) Enrolling 15000 Students in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaare Girls	(15000)15000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaare Girls	(15000)15000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC,, St Benedicts,Kyeibaare Girls
No. of teaching and non teaching staff paid	(2500) 2500 Sec-Teachers paid salaries	(2500) Paying salaries to 2500 Sec-Teachers	(2500)2500 Sec-Teachers paid salaries	(2500)2500 Sec-Teachers paid salaries
No. of students passing O level	(1700) 1700 students passed Olevel	(1700) 1700 students passing Olevel	(1700)1700 students passed Olevel	(1700)1700 students passed Olevel
No. of students sitting O level	(1900) 1900 sat for O'Level	()	(1900)1900 sat for O'Level	()
Non Standard Outputs:	USE GRANTS DISBURSED TO 13 SECONDAR SCHOOLS	DISBURSING USE GRANTS TO 13 SECONDARY SCHOOLS	USE GRANTS DISBURSED TO 13 SECONDARY SCHOOLS	USE GRANTS DISBURSED TO 13 SECONDARY SCHOOLS
263367 Sector Conditional Grant (Non-Wage)	1,505,965	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,505,965	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,505,965	0	0 %	0
Reasons for over/under performance:	Closure of schools due to covid 19 outbreak			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED	CONSTRUCTING KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED
312101 Non-Residential Buildings	798,295	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	798,295	0	0 %	0
External Financing:	0	0	0 %	0
Total:	798,295	0	0 %	0
Reasons for over/under performance:	Delay of procurement process still at evaluation stage			
Programme : 0783 Skills Development				
Higher LG Services				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County.		(60)Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	(60)Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.
No. of students in tertiary education	(400) students admitted in Bikungu PTC and Kabira technical institute.	(400) Admitting students in Bikungu PTC and Kabira technical institute.		(400)students admitted in Bikungu PTC and Kabira technical institute.	(400)students admitted in Bikungu PTC and Kabira technical institute.
Non Standard Outputs:	Skills services developed	Developing Skills services		Skills services developed	Skills services developed
211101 General Staff Salaries	531,592	131,779	25 %		131,779
Wage Rect:	531,592	131,779	25 %		131,779
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	531,592	131,779	25 %		131,779

Reasons for over/under performance: Teamwork and coordination

Lower Local Services

Output : 078351 Skills Development Services

N/A					
Non Standard Outputs:	Capitation grants disbursed for skills development services for 3 terms	Disbursing Capitation grants for skills development services for 3 terms		Capitation grants disbursed for skills development services for 3 terms	Capitation grants disbursed for skills development services for 3 terms
263367 Sector Conditional Grant (Non-Wage)	305,796	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,796	0	0 %		0

Reasons for over/under performance: outbreak of covid 19 leading to closure of institutions

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A					
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Non Standard Outputs:	General staff salaries paid ,Primary and secondary schools monitored and supervised	Monitoring and supervising Primary and secondary schools and paying salaries to General staff for 12 months ,	General staff salaries paid for 12 months ,Primary and secondary schools monitored and supervised	General staff salaries paid for 12 months ,Primary and secondary schools monitored and supervised
221002 Workshops and Seminars	6,000	2,000	33 %	2,000
221011 Printing, Stationery, Photocopying and Binding	6,246	1,106	18 %	1,106
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,500	0	0 %	0
227001 Travel inland	69,140	6,026	9 %	6,026
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,886	9,132	10 %	9,132
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,886	9,132	10 %	9,132

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

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	General staff salaries paid, primary and secondary schools inspected, monitored and supervised, printing, photocopying, meetings stationery and workshops.	paying salaries to General staff , primary and inspecting, monitoring and supervising,secondary schools	General staff salaries paid, primary and secondary schools inspected, monitored and supervised, printing, photocopying, meetings stationery and workshops	General staff salaries paid, primary and secondary schools inspected, monitored and supervised,
221002 Workshops and Seminars	6,500	1,480	23 %	1,480
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	32,064	10,688	33 %	10,688
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,664	12,168	29 %	12,168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,664	12,168	29 %	12,168

Reasons for over/under performance: Staff commitment

Output : 078403 Sports Development services

N/A

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Non Standard Outputs:		Co-curricular activities of athletics,ball games,music,dance and drama,scouting managed,			
221002	Workshops and Seminars	10,000	2,697	27 %	2,697
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221017	Subscriptions	2,000	0	0 %	0
227001	Travel inland	50,000	4,270	9 %	4,270
228002	Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		65,000	6,967	11 %	6,967
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		65,000	6,967	11 %	6,967
Reasons for over/under performance:		Under staffing in the department			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Trained headteachers,teachers,School management committees and Boards of Governors	Training headteachers,teachers,School management committees and Boards of Governors	Trained headteachers,teachers,School management committees and Boards of Governors	Trained headteachers,teachers,School management committees and Boards of Governors
221002	Workshops and Seminars	10,000	1,335	13 %	1,335
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	1,335	13 %	1,335
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	1,335	13 %	1,335
Reasons for over/under performance:		Outbreak of covid 19 leading to closure of schools			
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:		Parents and school committees sensitized, P7 entry exams set, printed and,monitored PLE monitored and renovation of Nyakanoni and Kibungo primary schools done	sensitizing Parents and school committees , setting P7 entry exams , printingand,monitoring PLE, monitoring and renovating of Nyakanoni and Kibungo primary schools is done	Parents and school committees sensitized, P7 entry exams set, printed and,monitored PLE monitored and renovation of Nyakanoni and Kibungo primary schools done	Parents and school committees sensitized, P7 entry exams set, printed and,monitored PLE monitored and renovation of Nyakanoni and Kibungo primary schools done
211101	General Staff Salaries	60,000	14,973	25 %	14,973
221002	Workshops and Seminars	7,000	2,333	33 %	2,333
221009	Welfare and Entertainment	3,000	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	11,000	0	0 %	0
221012 Small Office Equipment	1,000	300	30 %	300
227001 Travel inland	54,785	10,228	19 %	10,228
Wage Rect:	60,000	14,973	25 %	14,973
Non Wage Rect:	76,785	12,861	17 %	12,861
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,785	27,835	20 %	27,835
Reasons for over/under performance: understaffing of Technical staff				
<i>Total For Education : Wage Rect:</i>	<i>11,796,411</i>	<i>2,946,531</i>	<i>25 %</i>	<i>2,946,531</i>
<i>Non-Wage Reccurent:</i>	<i>3,020,384</i>	<i>42,463</i>	<i>1 %</i>	<i>42,463</i>
<i>GoU Dev:</i>	<i>1,087,013</i>	<i>499</i>	<i>0 %</i>	<i>499</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,903,808</i>	<i>2,989,493</i>	<i>18.8 %</i>	<i>2,989,493</i>

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road units serviced and repaired, carrying out inspections, monitoring, engine services, repairs and replacements of tyres and worn out parts.	Maintaining Road units		Road units maintained	Road units maintained
228002 Maintenance - Vehicles	42,631	1,178	3 %		1,178
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,631	1,178	3 %		1,178
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,631	1,178	3 %		1,178
Reasons for over/under performance: Limited funds released for repairs under unconditional grant					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	Staff salaries paid, stationery acquired, workshops, field visits, meetings reports and supervisions conducted, paying the salaries, writing reports, inspecting and supervising the progress of field activities, preparing and submitting the reports, training women and men on how to maintain feeder roads, displaying messages on crosscutting issues like HIV/AIDS, and children rights	Operation of works and roads office		Operation of works and roads office	Operation of works and roads office
211101 General Staff Salaries	60,066	15,015	25 %		15,015
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221009 Welfare and Entertainment	2,316	250	11 %		250

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221011 Printing, Stationery, Photocopying and Binding	4,000	473	12 %	473
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	3,000	540	18 %	540
222003 Information and communications technology (ICT)	3,500	0	0 %	0
224004 Cleaning and Sanitation	4,000	550	14 %	550
227001 Travel inland	17,684	4,210	24 %	4,210
Wage Rect:	60,066	15,015	25 %	15,015
Non Wage Rect:	39,500	6,523	17 %	6,523
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,566	21,538	22 %	21,538

Reasons for over/under performance: sector under staffing and delay in funding by URF

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(10) Bottle necks removed from CARs in the district.	(10) Removing Bottle necks from CARs in the district.	(10)Bottle necks removed from CARs in the district.	(10)Bottle necks removed from CARs in the district.
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	105,424	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,424	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,424	0	0 %	0

Reasons for over/under performance: Late release of funds and outbreak of corona virus

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(50) All the urban roads in Kashenshero and Mitooma town councils	(50) All urban roads in Kashenshero and Mitooma Town Councils	(50)All urban roads in Kashenshero and Mitooma Town Councils	(50)All urban roads in Kashenshero and Mitooma Town Councils
Length in Km of Urban unpaved roads periodically maintained	(20) All the urban roads in Kashenshero and Mitooma town councils	(20) All the urban roads in Kashenshero and Mitooma town councils	(20)All the urban roads in Kashenshero and Mitooma town councils	(20)All the urban roads in Kashenshero and Mitooma town councils
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	200,656	31,115	16 %	31,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,656	31,115	16 %	31,115
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,656	31,115	16 %	31,115

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Heavy rains					
Output : 048158 District Roads Maintanence (URF)					
Length in Km of District roads routinely maintained	(114) Grading of District roads and spot gravelling, shaping, cleaning i.e. Katunda-Kenjube (7km), Igambiro-Rubare-Ijumo (20km), Rwempungu-Kashambya (8km), Mitooma-Kabira-Kashensheron (13km), Mutara-Kabuceera (16km), Mutara-Kagogo (7km), Omukabira-Nkinga (11km), Rwempungu-Kashongorero-Kashenshero (6km), Kakimba-sterling road (24km), Rutookye-Kiyanga-Bitereko (23.5Km),	(114) Mechanised maintenance by grading, shaping and		(114) Mechanised maintenance by grading, shaping and cleaning drains	(114) Mechanised maintenance by grading, shaping and
Length in Km of District roads periodically maintained	() supply and installation of concrete culverts along the feeder roads	() NA		()	() NA
No. of bridges maintained	(0) NA	() NA		() NA	() NA
Non Standard Outputs:		NA		NA	NA
263106 Other Current grants	277,270	8,638	3 %		8,638
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,270	8,638	3 %		8,638
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,270	8,638	3 %		8,638
Reasons for over/under performance: Heavy rains					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Maintenance of office buildings	Maintenance of office buildings		Maintenance of office buildings	Maintenance of office buildings
228001 Maintenance - Civil	2,000	2,000	100 %		2,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	2,000
Reasons for over/under performance: Timely release of funds				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Payment of electricity and water bills	Payment of electricity and water bills	Payment of electricity and water bills	Payment of electricity and water bills
223005 Electricity	5,000	500	10 %	500
223006 Water	2,000	669	33 %	669
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,169	17 %	1,169
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,169	17 %	1,169
Reasons for over/under performance: Sector understaffing				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,066</i>	<i>15,015</i>	<i>25 %</i>	<i>15,015</i>
<i>Non-Wage Reccurent:</i>	<i>674,480</i>	<i>50,623</i>	<i>8 %</i>	<i>50,623</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>734,546</i>	<i>65,638</i>	<i>8.9 %</i>	<i>65,638</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Opeation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management	Operating of district water office, paying of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management		Opeation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management	Opeation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management
211101 General Staff Salaries	31,933	7,874	25 %		7,874
221008 Computer supplies and Information Technology (IT)	3,999	990	25 %		990
221011 Printing, Stationery, Photocopying and Binding	3,001	623	21 %		623
221012 Small Office Equipment	1,080	170	16 %		170
222001 Telecommunications	2,000	500	25 %		500
222003 Information and communications technology (ICT)	2,330	70	3 %		70
227001 Travel inland	9,000	2,250	25 %		2,250
228002 Maintenance - Vehicles	4,000	550	14 %		550
Wage Rect:	31,933	7,874	25 %		7,874
Non Wage Rect:	25,410	5,153	20 %		5,153
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,343	13,027	23 %		13,027
Reasons for over/under performance:	sector under staffing				
Output : 098102 Supervision, monitoring and coordination					

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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	(50) Opeation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervising, paying of photocopying expenses and replacing spare parts, servicing PBS management	(50)Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties	(50)Opeation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management
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	(10) testing Water points for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	(10)Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	(10)Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma
No. of District Water Supply and Sanitation Coordination Meetings	(12) District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(12) holding District water supply and sanitation meetings/trainings/workshops in the communities to develop safe water supply facilities.	(12)District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(12)District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	()	(0)na	()
No. of sources tested for water quality	(5) emergency testing of water sources for quality	()	(5)emergency testing of water sources for quality	()
Non Standard Outputs:	NA		na	
227001 Travel inland	26,488	4,622	17 %	4,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,488	4,622	17 %	4,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,488	4,622	17 %	4,622
Reasons for over/under performance:	Late release of funds			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) Water points maintained under community	(12) maintaining ofWater points under community	(12)Water points maintained under community	(12)Water points maintained under community

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% 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	() Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	()Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	()Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS
% of rural water point sources functional (Shallow Wells)	(98) funcional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	()	(98)funcional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	()
No. of water pump mechanics, scheme attendants and caretakers trained	(3) caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	()	(3)caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	()
No. of public sanitation sites rehabilitated	() NA	()	()	()
Non Standard Outputs:	NA		NA	
227001 Travel inland	5,500	530	10 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,500	530	10 %	530
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,500	530	10 %	530
Reasons for over/under performance:	Under staffing in the sector			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) NA	() NA	()NA	()NA
No. of water user committees formed.	(12) Water User committees formed	(12) forming of Water User committees	(12)Water User committees formed	(12)Water User committees formed
No. of Water User Committee members trained	(12) Water User Committees trained for Kibazi GFS phase III & IV	(12) Training Water User Committees for Kibazi GFS phase III & IV	(12)Water User Committees trained for Kibazi GFS phase III & IV	(12)Water User Committees trained for Kibazi GFS phase III & IV
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.	(3) Training Private stakeholders in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.	(3)Private stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.	(3)Private stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.

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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	(3) Conducting advocacy activities , holding 1 District advocacy meeting and 2 sub county advocacy meetings Bitereko and Kabira sub county headquarters	(3)advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(3)advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	3,315	829	25 %	829
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	829	25 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,315	829	25 %	829
Reasons for over/under performance:	Teamwork and coordination			

Lower Local Services

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

N/A				
Non Standard Outputs:	Rehabilitation of spring and shallow wells	Rehabilitating spring and shallow wells	Rehabilitation of spring and shallow wells	Rehabilitation of spring and shallow wells
263370 Sector Development Grant	50,000	1,814	4 %	1,814
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	1,814	4 %	1,814
External Financing:	0	0	0 %	0
Total:	50,000	1,814	4 %	1,814
Reasons for over/under performance:	Delayed procurement process			

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	Promotion of hygiene and sanitation campaigns, carrying out sensitisations, demonstrations, trainings, meetings.	Promoting hygiene and sanitation campaigns, carrying out sensitisations, demonstrations, trainings, meetings.	Promotion of hygiene and sanitation campaigns, carrying out sensitisations, demonstrations, trainings, meetings.	Promotion of hygiene and sanitation campaigns, carrying out sensitisations, demonstrations, trainings, meetings.
281504 Monitoring, Supervision & Appraisal of capital works	19,801	5,607	28 %	5,607
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,801	5,607	28 %	5,607
External Financing:	0	0	0 %	0
Total:	19,801	5,607	28 %	5,607

Vote:601 Mitooma District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Commitment of staff to monitor and encourage people to have sanitation facilities in villages					
Output : 098175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Community rain water harvesting tanks constructed	Constructing Community rain water harvesting tanks		Community rain water harvesting tanks constructed	Community rain water harvesting tanks constructed
312104 Other Structures	48,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	48,000	0	0 %		0
Reasons for over/under performance: Delayed procurement process					
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Construction of Mushunga-Nkinga Gravity Floe Scheme and payment of retention of Kibazi GFS phase III & IV and construction of piped water system	(1) Constructing Mushunga-Nkinga Gravity Floe Scheme and paying of retention of Kibazi GFS phase III & IV and constructing piped water system		(1)Construction of Mushunga-Nkinga Gravity Floe Scheme and payment of retention of Kibazi GFS phase III & IV and construction of piped water system	(1)Construction of Mushunga-Nkinga Gravity Floe Scheme and payment of retention of Kibazi GFS phase III & IV and construction of piped water system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NA	() NA		()	()NA
Non Standard Outputs:	NA	NA		NA	NA
281501 Environment Impact Assessment for Capital Works	1	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	4,500	0	0 %		0
312104 Other Structures	218,685	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	223,186	0	0 %		0
External Financing:	0	0	0 %		0
Total:	223,186	0	0 %		0

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Quarter1

Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Delayed procurement process			
<i>Total For Water : Wage Rect:</i>	31,933	7,874	25 %		7,874
<i>Non-Wage Reccurent:</i>	60,713	11,134	18 %		11,134
<i>GoU Dev:</i>	340,987	7,421	2 %		7,421
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	433,633	26,429	6.1 %		26,429

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	staff salaries paid District wetlands managed	Staff salaries paid for three months (July,August and September) District wetland management planned and promoted in the district		Staff salaries paid for three months District wetlands managed	Staff salaries paid for three months (July,August and September) District wetland management planned and promoted in the district
211101 General Staff Salaries	150,707	37,660	25 %		37,660
227001 Travel inland	400	0	0 %		0
Wage Rect:	150,707	37,660	25 %		37,660
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,107	37,660	25 %		37,660
Reasons for over/under performance:	-Inadequate funding For wetland management -Sector lacks a vehicle for transport to do wetland management activities				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Transfer of Revenue sharing funds to benefiting LLGS (Kigyende, Kiyanga and Rwoburunga)	Activity not done		Transfer of Revenue sharing funds to benefiting LLGS (Kigyende, Kiyanga and Rwoburunga)	Activity not done
227001 Travel inland	89,993	209	0 %		209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,993	209	0 %		209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,993	209	0 %		209
Reasons for over/under performance:	The district did not receive budgeted Revenue Sharing funds From UWA				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(5) Number of Ha of trees planted and surviving	(2Ha) 2 hectares of land planted with trees world wide		()2Ha of trees planted and surviving	()2 hectares of land planted with trees world wide

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Number of people (Men and Women) participating in tree planting days	(40) Farmers mobilised to plant trees	(15 people) 15 farmers participated in tree planting	(0)Ha of trees planted and surviving	(0)15 farmers participated in tree planting
Non Standard Outputs:	N/A	15 farmers mobilized and advised technically to plant trees	N/A	15 farmers mobilized and advised technically to plant trees
227001 Travel inland	600	150	25 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	150	25 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	150	25 %	150
Reasons for over/under performance:	The district did not receive tree seedlings from line ministries and other partners this season			
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	(0) N/A	(0) farmers we trained and given advise from their farms	(0)	(0)farmers we trained and given advise from their farms
No. of community members trained (Men and Women) in forestry management	(50) Community members trained in forestry management	(0) 15 farmers trained in forestry management	(0)Community members trained in forestry management	(0)15 farmers trained in forestry management
Non Standard Outputs:	N/A	Tree farmers from selected sub-counties were monitored, inspected and advised in forestry management	N/A	Tree farmers from selected sub-counties were monitored, inspected and advised in forestry management
227001 Travel inland	700	175	25 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	175	25 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	175	25 %	175
Reasons for over/under performance:	-Natural resources department is underfunded and this limits extension of forestry management advisory services to farmers.			
	-The sector lacks vehicle to do routine work in forestry promotion and management.			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) Compliance inspections undertaken in major timber load centers	(3) 3 Compliance inspections undertaken in major timber load centers	(0)Compliance inspections undertaken in major timber load centers	(0)3 Compliance inspections undertaken in major timber load centers

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Non Standard Outputs:		N/A	Compliance inspections undertaken in major timber load centers and tree farms/woodlots in sub-counties of kabira, katenga and Mutara to ensure good forestry management practices and quality forest products.	N/A	Compliance inspections undertaken in major timber load centers and tree farms/woodlots in sub-counties of kabira, katenga and Mutara to ensure good forestry management practices and quality forest products.
227001	Travel inland	624	156	25 %	156
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	624	156	25 %	156
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	624	156	25 %	156
Reasons for over/under performance:		There is a challenge of inadequate funding and lack of a vehicle to enable officers to reach farmers regularly.			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		() Formulation of wetland management committees	(1) formulation of wetland management plan for Nyamuhiizi - Rwitanzi wetland system in the process.	()	()formulation of wetland management plan for Nyamuhiizi - Rwitanzi wetland system in the process.
			sub-county and Town council leaders and farmers were engaged in the process.		sub-county and Town council leaders and farmers were engaged in the process.
Non Standard Outputs:		N/A	Farmers, political leaders and technical team at sub-county/town council and village levels of Mitooma, Kabira, Mutara and Mayanga were mobilized and trained in wetland management	Mobilising, sensitising and training community members in wetland management	Farmers, political leaders and technical team at sub-county/town council and village levels of Mitooma, Kabira, Mutara and Mayanga were mobilized and trained in wetland management
227001	Travel inland	1,400	350	25 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,400	350	25 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,400	350	25 %	350
Reasons for over/under performance:		The sector is underfunded to do more wetland management plans.			
Output : 098307 River Bank and Wetland Restoration					

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No. of Wetland Action Plans and regulations developed	() Action plan for a restored wetland formulated	(2) 2 Actions plans for restored wetlands formulated	()	()2 Actions plans for restored wetlands formulated
Area (Ha) of Wetlands demarcated and restored	() Restoration of degraded parts of wetlands	(3) 3Ha of degraded parts of the wetlands restored	()	()3Ha of degraded parts of the wetlands restored
Non Standard Outputs:	N/A	Farmers from different areas district wide were mobilized and sensitized on wetland management and they restored some of the encroached areas by covering drainage channels in wetland areas, back filling pits opened for brick making etc	Restoration of degraded wetland sections	Farmers from different areas district wide were mobilized and sensitized on wetland management and they restored some of the encroached areas by covering drainage channels in wetland areas, back filling pits opened for brick making etc
227001 Travel inland	2,500	625	25 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	625	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	625	25 %	625
Reasons for over/under performance:	The sector is underfunded and restoration of areas that was encroached long time ago need a bigger process that requires a lot funds.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(60) Community members trained on ENR monitoring and Management	(10) 10 people trained on ENR monitoring and management	()Community members trained on ENR monitoring and Management	()10 people trained on ENR monitoring and management
Non Standard Outputs:	N/A	During the process of formulating wetland management plan for Nyamuhizi-Rwitanzi system, community members were trained on ENR monitoring and management.	N/A	During the process of formulating wetland management plan for Nyamuhizi-Rwitanzi system, community members were trained on ENR monitoring and management.
227001 Travel inland	4,070	1,018	25 %	1,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,070	1,018	25 %	1,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,070	1,018	25 %	1,018
Reasons for over/under performance:	Inadequate funding			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				

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No. of monitoring and compliance surveys undertaken	(24) Compliance wetland monitoring/Inspection visits conducted district wide	(10) 10 Compliance wetland monitoring/Inspection visits conducted district wide	(0) Compliance wetland monitoring/Inspection visits conducted district wide	(0) 10 Compliance wetland monitoring/Inspection visits conducted district wide
Non Standard Outputs:	N/A	Compliance wetland monitoring/Inspection visits conducted district wide. illegal activities were identified and actions taken to restore and stop further encroachment.	N/A	Compliance wetland monitoring/Inspection visits conducted district wide. illegal activities were identified and actions taken to restore and stop further encroachment.
227001 Travel inland	4,516	1,129	25 %	1,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,516	1,129	25 %	1,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,516	1,129	25 %	1,129
Reasons for over/under performance:	wetland systems are many in the district but the department is underfunded to do regular supervision and follow up in the identified areas.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(3) Title processing Land disputes involving encroachment of	(2) Igambiro parish land and prisons land surveyed	(0) Title processing Land disputes involving encroachment of government land	(0) Igambiro parish land and prisons land surveyed
Non Standard Outputs:	N/A	Two pieces of government land surveyed		Two pieces of government land surveyed
227001 Travel inland	3,000	350	12 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	350	12 %	350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	350	12 %	350
Reasons for over/under performance:	Inadequate funding to survey and tittle all government lands within the district			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastructure planning promoted	one physical planning committee meeting conducted	Infrastructure planning promoted	one physical planning committee meeting conducted
		5 monitoring and inspections conducted district wide to stop illegal structures/developments.		5 monitoring and inspections conducted district wide to stop illegal structures/developments.
227001 Travel inland	4,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding to hold regular physical planning committee meetings and to conduct regular compliance monitoring and inspections to stop illegal developments.			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken
227001 Travel inland	3,612	253	7 %	253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,612	253	7 %	253
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,612	253	7 %	253
Reasons for over/under performance:	Inadequate local revenue funding			
Total For Natural Resources : Wage Rect:	150,707	37,660	25 %	37,660
Non-Wage Reccurent:	115,416	4,415	4 %	4,415
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	266,123	42,075	15.8 %	42,075

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	women and youth groups Supported	Supporting women and youth groups		women and youth groups Supported	women and youth groups Supported
221002 Workshops and Seminars	2,000	500	25 %		500
227001 Travel inland	986	160	16 %		160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,986	660	22 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,986	660	22 %		660
Reasons for over/under performance: Covid 19 lock down negatively impacted performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	communities mobilised and empowered	mobilizing and empowering communities		communities mobilised and empowered	communities mobilized and empowered
227001 Travel inland	2,000	460	23 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	460	23 %		460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	460	23 %		460
Reasons for over/under performance: Covid 19 lock down negatively impacted performance					
Output : 108105 Adult Learning					

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No. FAL Learners Trained	() 8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	() NA	()	()NA
Non Standard Outputs:	8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	Conducting 8 mobilisation and advocacy meetings on integrated community learning in 8 LLGs Conducting 3 support supervision and monitoring visits in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs advcacy and mobilisation meetings on integrated community learning in 8 LLGs conducted 3 support supervision and monitoring visits held in community groups in 3 LLGs
227001 Travel inland	4,500	1,000	22 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,000	22 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,000	22 %	1,000
Reasons for over/under performance:	Trainings of communities were limited due to covid 19 outbreak			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender activities mainstreamed	mainstreaming Gender activities	Gender activities mainstreamed	Gender activities mainstreamed
227001 Travel inland	1,000	250	25 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250

Reasons for over/under performance: Teamwork and coordination in the sector

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() social inquiry visits carried out on juvenile cases conducting follow up on probation cases in six subcounties 2 children resettled 2 mentoring and monitoring of CDWs conducted	() NA	()	()NA
Non Standard Outputs:	Carrying out monitoring and appraisal of projects in LLGs	Carrying out monitoring and appraisal of projects in LLGs	Carrying out monitoring and appraisal of projects in LLGs	Carrying out monitoring and appraisal of projects in LLGs
227001 Travel inland	2,000	500	25 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

Reasons for over/under performance: Teamwork and coordination in the sector

Output : 108109 Support to Youth Councils

No. of Youth councils supported	() 2 District Youth council and 2 district youth executive Holding 2 district youth council meetings,	()	()	()
Non Standard Outputs:	Held 2 district youth council meetings,	Holding 2 district youth council meetings,	Held 2 district youth council meetings,	Held 2 district youth council meetings,
227001 Travel inland	4,000	1,000	25 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Teamwork and coordination in the sector

Output : 108110 Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community	() 2 walking sticks , 2 wheel chairs procured 2 PWDs projects supported Support to disabled and elderly	() NA	()	()NA
Non Standard Outputs:	2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects	Procuring 2 walking sticks , 2 wheel chairs. supporting 2 PWDs projects	2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects	2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects
227001 Travel inland	10,000	1,179	12 %	1,179
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,179	12 %	1,179
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,179	12 %	1,179
Reasons for over/under performance:		Under staffing in the sector		
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled, sensitisation, registration of labour institutions	Settling Labour disputes, sensitisation, registration of labour institutions	Labour disputes settled, sensitisation, registration of labour institutions	Labour disputes settled, sensitisation, registration of labour institutions
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:		Timely release of funding		
Output : 108114 Representation on Women's Councils				
No. of women councils supported	() 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 council office facilitated for 12 month Holding 2 trainings	() NA	()	()NA

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Non Standard Outputs:	2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month	Holding 2 women council and 1 women executive meetings at district HDQRS,Enhancing Skills for 50 women,Monitoring women IGAs in 12 LLGs,Facilitating District women council office for 12 month, Facilitating 2 trainings council office facilitated for 12 month	2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month	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
211103 Allowances (Incl. Casuals, Temporary)	987	116	12 %	116
221002 Workshops and Seminars	2,723	662	24 %	662
221009 Welfare and Entertainment	277,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	290	0	0 %	0
227001 Travel inland	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,000	778	0 %	778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,000	778	0 %	778

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

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Holistic social rehabilitation services for PWDs PWDs groups supported	Rehabilitating Holistic social services for PWDs, supporting PWDs groups	Holistic social rehabilitation services for PWDs PWDs groups supported	Holistic social rehabilitation services for PWDs PWDs groups supported
227001 Travel inland	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000

Reasons for over/under performance: Teamwork and coordination in the sector

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Payment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipment	Paying of staff salaries, Conducting Operation of the Community based services departmental meetings sector coordination, procurement of office equipment	Payment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipment	Payment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipment
211101 General Staff Salaries	150,718	35,783	24 %	35,783
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	150,718	35,783	24 %	35,783
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,718	36,533	24 %	36,533
Reasons for over/under performance:	inadequate local revenue performance			
<i>Total For Community Based Services : Wage Rect:</i>	<i>150,718</i>	<i>35,783</i>	<i>24 %</i>	<i>35,783</i>
<i>Non-Wage Reccurent:</i>	<i>327,486</i>	<i>7,827</i>	<i>2 %</i>	<i>7,827</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>478,204</i>	<i>43,610</i>	<i>9.1 %</i>	<i>43,610</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetings	Conducting activities in LLGs, sectors coordinated, with central government and other LGs Paying staff salaries conducting TPC meetings		Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetings	Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetings
211101 General Staff Salaries	36,512	9,120	25 %		9,120
221002 Workshops and Seminars	3,500	875	25 %		875
221012 Small Office Equipment	1,500	0	0 %		0
Wage Rect:	36,512	9,120	25 %		9,120
Non Wage Rect:	5,000	875	18 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,512	9,995	24 %		9,995
Reasons for over/under performance:	Sector under staffing				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the unit	(1) Qualifing staff in the unit		(1)Qualified staff in the unit	(1)Qualified staff in the unit
No of Minutes of TPC meetings	(12) No. of Minutes sets of TPC meetings	(12) No. of Minutes sets of TPC meetings		(12)No. of Minutes sets of TPC meetings	(12)No. of Minutes sets of TPC meetings
Non Standard Outputs:	NA				
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,000	25 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,000	25 %		1,000
Reasons for over/under performance:	Staff commitment				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Data for planning activities collected, analyzed, stored and disseminated in all subcounties.	collecting, analyzing, storing and disseminating Data for planning activities in all subcounties.	Data for planning activities collected, analyzed, stored and disseminated in all subcounties.	Data for planning activities collected, analyzed, stored and disseminated in all subcounties.
227001 Travel inland	8,000	1,000	13 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,000	13 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,000	13 %	1,000
Reasons for over/under performance:	Under staffing the sector			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	LLGs and sectors assisted in integrating population factors in planning process LLGs	Assisting LLGs and sectors in integrating population factors in planning process LLGs	LLGs and sectors assisted in integrating population factors in planning process LLGs	LLGs and sectors assisted in integrating population factors in planning process LLGs
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	2,000
Reasons for over/under performance:	Teamwork and coordination in the unit			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices	supporting LLGs and sectors in preparing Annual/Quarterly workplans and submissions to relevant offices	LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices	LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices
227001 Travel inland	4,000	3,500	88 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,500	88 %	3,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,500	88 %	3,500
Reasons for over/under performance:	Teamwork and cooperation			
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	ICT equipment maintained	maintaining ICT equipment	ICT equipment maintained	ICT equipment maintained
222003 Information and communications technology (ICT)	3,000	395	13 %	395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	395	13 %	395
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	395	13 %	395
Reasons for over/under performance:	limited funds for ICT equipment and maintainece			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	LLGs and sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Prepared PBS reports and budget estimates	assisting/supporting LLGs and sectors in carrying out performance reviews and performance assessments carried out or conducted. Preparing PBS reports and budget estimates	LLGs and sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Prepared PBS reports and budget estimates	LLGs and sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Prepared PBS reports and budget estimates
221002 Workshops and Seminars	2,000	500	25 %	500
221009 Welfare and Entertainment	2,000	468	23 %	468
222001 Telecommunications	2,000	500	25 %	500
227001 Travel inland	18,363	4,500	25 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,363	5,968	24 %	5,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,363	5,968	24 %	5,968
Reasons for over/under performance:	sector under staffing			
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	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	Delayed procurement of fuel for monitoring activities			
Total For Planning : Wage Rect:				
	36,512	9,120	25 %	9,120

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<i>Non-Wage Recurrent:</i>	56,363	14,738	26 %	14,738
<i>GoU Dev:</i>	10,000	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	102,875	23,858	23.2 %	23,858

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit Office managed	Managing Internal Audit Office		Internal Audit Office managed	Internal Audit Office managed
211101 General Staff Salaries	36,000	8,845	25 %		8,845
221011 Printing, Stationery, Photocopying and Binding	490	0	0 %		0
227001 Travel inland	2,789	303	11 %		303
Wage Rect:	36,000	8,845	25 %		8,845
Non Wage Rect:	3,279	303	9 %		303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,279	9,148	23 %		9,148
Reasons for over/under performance:	Sector under staffing				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(1) audited departmental revenues and expenditures ,audited of lower local governments operations,audit inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,conducting Value for money reviews on rural waters points and feeder roads	(1) auditing departmental revenues and expenditures ,auditing of lower local governments operations,audit inspection of PHC funds, Audit inspection of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,conducting Value for money reviews on rural waters points and feeder roads		(1)audited departmental revenues and expenditures ,audited of lower local governments operations,audit inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,conducting Value for money reviews on rural waters points and feeder roads	(1)audited departmental revenues and expenditures ,audited of lower local governments operations,audit inspection of PHC funds, Audit inspection of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,conducting Value for money reviews on rural waters points and feeder roads
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	() preparing and submitting quarterly Internal Audit Reports to the Ministry an other relevant officers		(2021-10-30)preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	()preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers
Non Standard Outputs:	NA				
221002 Workshops and Seminars	722	0	0 %		0

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227001 Travel inland	9,125	2,777	30 %	2,777
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,847	2,777	28 %	2,777
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,847	2,777	28 %	2,777
Reasons for over/under performance:		Teamwork and coordination in the sector		
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,000</i>	<i>8,845</i>	<i>25 %</i>	<i>8,845</i>
<i>Non-Wage Reccurent:</i>	<i>13,126</i>	<i>3,080</i>	<i>23 %</i>	<i>3,080</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>49,126</i>	<i>11,925</i>	<i>24.3 %</i>	<i>11,925</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	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	(1) Disseminating information on trade promotions and developments on BFM radio		(1)information dissemination on trade promotions and developments on BFM radio	(1)Information dissemination on trade promotions and developments on BFM radio
No. of trade sensitisation meetings organised at the District/Municipal Council	() na	() N/A		()	()N/A
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	(1400) Enhancing trade regulation compliance in 14 sub counties and town councils of Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Biter eko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council		(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	(1400)trade regulation compliance enhanced in 14 sub counties and town councils of Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Biter eko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council
No of businesses issued with trade licenses	() Inspected businesses ,conducted market surveillanc	() N/A		()	()N/A
Non Standard Outputs:	NA				
221001 Advertising and Public Relations	1,200	300	25 %		300
227001 Travel inland	1,931	483	25 %		483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,131	783	25 %		783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,131	783	25 %		783
Reasons for over/under performance:	Teamwork and coordination in the sector				
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(3) No of awareness radio shows participated in	(3) participating in a No. of awareness radio shows		(3)No of awareness radio shows participated in	(3)No of awareness radio shows participated in
No of businesses assited in business registration process	() collected and characterised Micro small and meduim enterprises	() N/A		()	()N/A

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No. of enterprises linked to UNBS for product quality and standards	(2) 2 enterprise linked to UNBS for quality and standards	(2) Profiling of MSMEs in the District,Conducting regular MSMEs Investments and training meeting	(2)Profiling of MSMEs in the District,Conducting regular MSMEs Investments and training meeting 1	(2) MSMEs in the District Profiled, regular MSMEs Investments and training meeting conducted
Non Standard Outputs:	NA		NA	
227001 Travel inland	1,044	261	25 %	261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044	261	25 %	261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044	261	25 %	261
Reasons for over/under performance:	Teamwork and coordination in the sector			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(9) identification of 9 local producers and Buyers and linking	(9) identificating 9 local producers and Buyers and linking	(9)identification of 9 local producers and Buyers and linking	(9)identification of 9 local producers and Buyers and linking
No. of market information reports desserminated	(4) 4reports prepared and disseminated - District wide	(4) preparing and disseminating reports -District wide	(4)reports prepared and disseminated - District wide	(4)reports prepared and disseminated - District wide
Non Standard Outputs:	NA		NA	
227001 Travel inland	1,044	127	12 %	127
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044	127	12 %	127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044	127	12 %	127
Reasons for over/under performance:	Limited funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(60) supervised and monitored Cooperative Societies	(60) supervising and monitoring Cooperative Societies	(60)supervised and monitored Cooperative Societies	(60)supervised and monitored Cooperative Societies
No. of cooperative groups mobilised for registration	(2) groups mobilized and sensitized district wide for registration	(2) Mobilizing and sensitizing groups in district wide for registration	(2)groups mobilized and sensitized district wide for registration	(2)groups mobilized and sensitized district wide for registration
No. of cooperatives assisted in registration	(6) Cooperative groups assisted ,trained cooperative leaders	(6) Assisting ,training Cooperative groups and cooperative leaders	(6)Cooperative groups assisted ,trained cooperative leaders	(6)Cooperative groups assisted ,trained cooperative leaders
Non Standard Outputs:	NA	N/A	NA	N/A
227001 Travel inland	2,409	282	12 %	282

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	282	12 %	282
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	282	12 %	282
Reasons for over/under performance: Under staffing in the sector				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(1) Marketed tourism in the district Tourism Enterprise Development	(1) Marketing tourism in the district Tourism Enterprise Development	(1)Marketed tourism in the district Tourism Enterprise Development	(1)Marketed tourism in the district Tourism Enterprise Development
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) register of licensed and regulated tourism sites and facilities	(3) Licensing and regulating of registered tourism sites and facilities	(3)register of licensed and regulated tourism sites and facilities	(3)register of licensed and regulated tourism sites and facilities
No. and name of new tourism sites identified	(1) tourism site identified -District wide	(1) Identifying tourism site -District wide	(1) tourism site identified -District wide	(1) tourism site identified -District wide
Non Standard Outputs:	NA	N/A	NA	N/A
227001 Travel inland	1,044	261	25 %	261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044	261	25 %	261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044	261	25 %	261
Reasons for over/under performance: Teamwork and coordination				
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(2) value addition potential identified and nurtured district wide	(2) Identifying and nurturing value addition potential district wide	(2) value addition potential identified and nurtured district wide	(2) value addition potential identified and nurtured district wide
No. of producer groups identified for collective value addition support	(2) producer groups identified for collective value addition- District Wide	(2) Identifying producer groups for collective value addition- District Wide	(2)producer groups identified for collective value addition- District Wide	(2)producer groups identified for collective value addition- District Wide
No. of value addition facilities in the district	() Industrial data compiled Compliance to inustrial policy and other regulations related to industrial development	() N/A	()	()N/A
A report on the nature of value addition support existing and needed	(1) conducted training program for the development of various value chains	(1) conducting training program for the development of various value chains	(1) conducted training program for the development of various value chains	(1) conducted training program for the development of various value chains
Non Standard Outputs:		N/A	NA	N/A
227001 Travel inland	1,566	391	25 %	391

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,566	391	25 %	391
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,566	391	25 %	391
Reasons for over/under performance: Teamwork and coordination				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Paid staff salaries conducted workshops and meetings	Paying staff salaries conducting workshops and meetings	Paid staff salaries conducted workshops and meetings	Paid staff salaries conducted workshops and meetings
211101 General Staff Salaries	34,535	6,643	19 %	6,643
221002 Workshops and Seminars	660	0	0 %	0
221007 Books, Periodicals & Newspapers	480	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %	0
227001 Travel inland	2,520	120	5 %	120
Wage Rect:	34,535	6,643	19 %	6,643
Non Wage Rect:	4,380	120	3 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,915	6,764	17 %	6,764
Reasons for over/under performance: Due to outbreak of covid 19, some of workshops were not conducted				
<i>Total For Trade Industry and Local Development : Wage Rect:</i>	<i>34,535</i>	<i>6,643</i>	<i>19 %</i>	<i>6,643</i>
<i>Non-Wage Reccurent:</i>	<i>14,617</i>	<i>2,226</i>	<i>15 %</i>	<i>2,226</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>49,152</i>	<i>8,869</i>	<i>18.0 %</i>	<i>8,869</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mayanga				204,139	0
Sector : Agriculture				69,556	0
<i>Programme : District Production Services</i>				69,556	0
Lower Local Services					
<i>Output : Transfers to LG</i>				69,556	0
Item : 263104 Transfers to other govt. units (Current)					
Mayanga S/C	Mayanga Mayanga	Sector Conditional Grant (Non-Wage)		62,760	0
Item : 263204 Transfers to other govt. units (Capital)					
Mayanga S/C	Mayanga Mayanga	Sector Development Grant		6,796	0
Sector : Works and Transport				6,987	0
<i>Programme : District, Urban and Community Access Roads</i>				6,987	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,987	0
Item : 263104 Transfers to other govt. units (Current)					
Mayanga Sub County	Rwamujura Mayanga	Other Transfers from Central Government		6,987	0
Sector : Education				121,521	0
<i>Programme : Pre-Primary and Primary Education</i>				51,521	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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
<i>Programme : Secondary Education</i>				70,000	0

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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
Sector : Health			6,074	0
Programme : Primary Healthcare			6,074	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,074	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongoro Health Centre II	Katagata	Sector Conditional Grant (Non-Wage)	6,074	0
LCIII : Kashenshero Town Council			399,285	0
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero Town Council	Central ward Central Ward	Sector Conditional Grant (Non-Wage)	62,760	0
Item : 263204 Transfers to other govt. units (Capital)				
Kashenshero T/C	Central ward Central Ward	Sector Development Grant	6,796	0
Sector : Works and Transport			99,551	0
Programme : District, Urban and Community Access Roads			99,551	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			99,551	0
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero Town Council	Central ward Kashenshero Town Council	Other Transfers from Central Government	99,551	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

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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
Sector : Health			12,148	0
Programme : Primary Healthcare			12,148	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashenshero Health Centre III	Ward II	Sector Conditional Grant (Non-Wage)	12,148	0
LCIII : Kabira			342,063	0
Sector : Agriculture			139,113	0
Programme : District Production Services			139,113	0
Lower Local Services				
Output : Transfers to LG			139,113	0
Item : 263104 Transfers to other govt. units (Current)				
Kabira S/C & Kabira T/C	Nyabubare Nyabubare	Sector Conditional Grant (Non-Wage)	125,520	0
Item : 263204 Transfers to other govt. units (Capital)				
Kabira SC and Kabira T/C	Nyabubare Nyabubare	Sector Development Grant	13,593	0
Sector : Works and Transport			6,655	0
Programme : District, Urban and Community Access Roads			6,655	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,655	0
Item : 263104 Transfers to other govt. units (Current)				
Kabira Sub County	Nyabubare Kabira	Other Transfers from Central Government	6,655	0
Sector : Education			56,392	0
Programme : Pre-Primary and Primary Education			56,392	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,392	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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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			139,903	0
Programme : Primary Healthcare			139,903	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,295	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira Health Centre III	Buharambo	Sector Conditional Grant (Non-Wage)	12,148	0
Rwoburunga Health CentreIII	Buharambo	Sector Conditional Grant (Non-Wage)	12,148	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			115,608	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Buharambo kabira hc 111 and rwoburunga hc 111	Sector Development Grant	115,608	0
LCIII : Kashenshero			1,128,315	0
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero S/C	Kyanzaire Kyanzaire	Sector Conditional Grant (Non-Wage)	78,450	0
Item : 263204 Transfers to other govt. units (Capital)				
Kashenshero S/C	Kyanzaire Kyanzaire	Sector Development Grant	8,495	0
Sector : Works and Transport			7,383	0
Programme : District, Urban and Community Access Roads			7,383	0

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Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,383	0
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero Sub County	Kyanzaire Kashenshero	Other Transfers from Central Government	7,383	0
Sector : Education			871,839	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
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
KYABAHESE P.S.	Bukari	Sector Conditional Grant (Non-Wage)	6,504	0
RWENTERAMO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	8,218	0
Programme : Secondary Education			798,295	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			798,295	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kyanzaire kitojo seed school	Sector Development Grant	798,295	0
Sector : Health			162,148	0
Programme : Primary Healthcare			162,148	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Bukuba Health Centre II	Kyanzire	Sector Conditional Grant (Non-Wage)	12,148	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			150,000	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Bukuba Bukuba Hc III	Sector Development Grant	150,000	0
LCIII : Rurehe			529,574	0
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Rurehe	Rurehe South Rurehe South	Sector Conditional Grant (Non-Wage)	62,760	0
Item : 263204 Transfers to other govt. units (Capital)				
Rurehe S/C	Rurehe South Rurehe South	Sector Development Grant	6,796	0
Sector : Works and Transport			7,243	0
Programme : District, Urban and Community Access Roads			7,243	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,243	0
Item : 263104 Transfers to other govt. units (Current)				
Rurehe Sub County	Rwanja East Rurehe	Other Transfers from Central Government	7,243	0
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

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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			384,295	0
Programme : Primary Healthcare			384,295	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			24,295	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayanga Health Centre II	Rurehe South	Sector Conditional Grant (Non-Wage)	12,148	0
Ryengyerero Health Centre II	Rurehe South	Sector Conditional Grant (Non-Wage)	12,148	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			360,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ryengyerero Nyakishojwa & Ryengyerero Hc III	Sector Development Grant	360,000	0
LCIII : Katenga			251,740	0
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Katenga S/C	Bitooma Bitooma	Sector Conditional Grant (Non-Wage)	62,760	0
Item : 263204 Transfers to other govt. units (Capital)				
Katenga S/C	Bitooma Bitooma	Sector Development Grant	6,796	0
Sector : Works and Transport			10,793	0
Programme : District, Urban and Community Access Roads			10,793	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,793	0
Item : 263104 Transfers to other govt. units (Current)				

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Katenga Sub County	Igambiro katenga	Other Transfers from Central Government	10,793	0
Sector : Education			121,391	0
Programme : Pre-Primary and Primary Education			121,391	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				
Output : Provision of furniture to primary schools			5,627	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bitooma bitooma p/s	Sector Development Grant	5,627	0
Sector : Water and Environment			50,000	0
Programme : Rural Water Supply and Sanitation			50,000	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			50,000	0
Item : 263370 Sector Development Grant				

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rehabilitation of spring and shallow wells	Rukararwe Mitooma and Katenga sub counties	Sector Development Grant	50,000	0
LCIII : Bitereko			649,319	0
Sector : Agriculture			156,502	0
<i>Programme : District Production Services</i>			156,502	0
Lower Local Services				
<i>Output : Transfers to LG</i>			156,502	0
Item : 263104 Transfers to other govt. units (Current)				
Bitereko S/C & Rutookye T/C	Kigarama Bitereko	Sector Conditional Grant (Non-Wage)	141,210	0
Item : 263204 Transfers to other govt. units (Capital)				
Bitereko SC & Rutookye T/C	Karangara Kigarama	Sector Development Grant	15,292	0
Sector : Works and Transport			16,741	0
<i>Programme : District, Urban and Community Access Roads</i>			16,741	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			16,741	0
Item : 263104 Transfers to other govt. units (Current)				
Bitereko Sub County	Kigarama Bitereko	Other Transfers from Central Government	16,741	0
Sector : Education			457,388	0
<i>Programme : Pre-Primary and Primary Education</i>			120,403	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
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.	Karimbiro	Sector Conditional Grant (Non-Wage)	13,097	0
NYAKASHOJWA P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	8,609	0

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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			336,985	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			336,985	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			18,688	0
Programme : Primary Healthcare			18,688	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			6,541	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakatsiro Health Centre III	Bugongo	Sector Conditional Grant (Non-Wage)	6,541	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabwanga Health Centre III	Bugongo	Sector Conditional Grant (Non-Wage)	12,148	0
LCIII : Mutara			773,318	0
Sector : Agriculture			243,447	0
Programme : District Production Services			243,447	0
Lower Local Services				
Output : Transfers to LG			243,447	0
Item : 263104 Transfers to other govt. units (Current)				
Mutara S/C, Nyakizinga S/C & Mutara T/C	Bikungu Bikungu	Sector Conditional Grant (Non-Wage)	219,660	0
Item : 263204 Transfers to other govt. units (Capital)				
Mutara S/C, Mutara T/C & Nyakizinga S/C	Bikungu Bikungu	Sector Development Grant	23,787	0

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Sector : Works and Transport			14,808	0
<i>Programme : District, Urban and Community Access Roads</i>			14,808	0
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			14,808	0
Item : 263104 Transfers to other govt. units (Current)				
Mutara Sub County	Nyakihita Mutara	Other Transfers from Central Government	14,808	0
Sector : Education			476,567	0
<i>Programme : Pre-Primary and Primary Education</i>			118,087	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
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

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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			358,480	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			358,480	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			9,811	0
Programme : Primary Healthcare			9,811	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,811	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakizinga Health Centre II	Bikungu	Sector Conditional Grant (Non-Wage)	3,270	0
PHC Bubangizi Health Centre II	Bikungu	Sector Conditional Grant (Non-Wage)	6,541	0
Sector : Water and Environment			28,685	0
Programme : Rural Water Supply and Sanitation			28,685	0
Capital Purchases				
Output : Construction of piped water supply system			28,685	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Ryakitanga Payment of rentation for Kibazi GFS Phase III & IV	Sector Development Grant	28,685	0
LCIII : Kiyanga			394,846	0
Sector : Agriculture			121,724	0
Programme : District Production Services			121,724	0
Lower Local Services				
Output : Transfers to LG			121,724	0
Item : 263104 Transfers to other govt. units (Current)				
Kiyanga S/C and Rwoburunga S/C	Kiyanga Kiyanga	Sector Conditional Grant (Non-Wage)	109,830	0
Item : 263204 Transfers to other govt. units (Capital)				

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Kiyanga/ Rwoburunga	Kiyanga Kiyanga	Sector Development Grant	11,894	0
Sector : Works and Transport			12,216	0
Programme : District, Urban and Community Access Roads			12,216	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,216	0
Item : 263104 Transfers to other govt. units (Current)				
Kiyanga Sub County	Kashasha Kiyanga	Other Transfers from Central Government	12,216	0
Sector : Education			193,688	0
Programme : Pre-Primary and Primary Education			50,428	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
Capital Purchases				
Output : Provision of furniture to primary schools			5,626	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kiyanga Ruhungye p/s	Sector Development Grant	5,626	0
Programme : Secondary Education			143,260	0
Lower Local Services				
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			15,418	0
Programme : Primary Healthcare			15,418	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,270	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurama Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	3,270	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	6,074	0
Kigyende Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	6,074	0
Sector : Water and Environment			51,801	0
Programme : Rural Water Supply and Sanitation			51,801	0
Capital Purchases				
Output : Administrative Capital			19,801	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Rwoburunga Kiyanga and Rwoburunga	Transitional Development Grant	19,801	0
Output : Non Standard Service Delivery Capital			32,000	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kiyanga Bukiriro Village	Sector Development , Grant	16,000	0
Construction Services - Water Reservoirs-417	Kairabwa Kakimba P/S	Sector Development , Grant	16,000	0
LCIII : Mitooma			441,503	0
Sector : Agriculture			86,945	0
Programme : District Production Services			86,945	0
Lower Local Services				
Output : Transfers to LG			86,945	0
Item : 263104 Transfers to other govt. units (Current)				
Mitooma S/C	Mushunga Mushunga	Sector Conditional Grant (Non-Wage)	78,450	0
Item : 263204 Transfers to other govt. units (Capital)				
Mitooma S/C	Mushunga Mushunga	Sector Development Grant	8,495	0
Sector : Works and Transport			11,231	0
Programme : District, Urban and Community Access Roads			11,231	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,231	0
Item : 263104 Transfers to other govt. units (Current)				

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Mitooma Sub County	Nkinga Mitooma	Other Transfers from Central Government	11,231	0
Sector : Education			130,606	0
<i>Programme : Pre-Primary and Primary Education</i>			130,606	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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
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
Sector : Health			18,221	0
<i>Programme : Primary Healthcare</i>			18,221	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCH-LLS)</i>			18,221	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyeibare Health Centre II	Ijumo	Sector Conditional Grant (Non-Wage)	6,074	0

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Nyakishojwa Health Centre II	Ijumo	Sector Conditional Grant (Non-Wage)	12,148	0
Sector : Water and Environment			194,500	0
Programme : Rural Water Supply and Sanitation			194,500	0
Capital Purchases				
Output : Construction of piped water supply system			194,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Mushunga All water sources in the district	Sector Development Grant	4,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Mushunga Mushunga-Nkinga Phase I	Sector Development Grant	190,000	0
LCIII : Kanyabwanga			426,460	0
Sector : Agriculture			156,502	0
Programme : District Production Services			156,502	0
Lower Local Services				
Output : Transfers to LG			156,502	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyabwanga S/C & Kigyende S/C	Bwera Bwera	Sector Conditional Grant (Non-Wage)	141,210	0
Item : 263204 Transfers to other govt. units (Capital)				
Kanyabwanga SC & Kigyende	Bwera Bwera	Sector Development Grant	15,292	0
Sector : Works and Transport			11,367	0
Programme : District, Urban and Community Access Roads			11,367	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,367	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyabwanga Sub County	Rucence Kanyabwanga	Other Transfers from Central Government	11,367	0
Sector : Education			246,443	0
Programme : Pre-Primary and Primary Education			176,858	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

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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
Capital Purchases				
Output : Classroom construction and rehabilitation			54,465	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Kanyabwanga kibungo p.s and Nyakanoni p.s	Sector Development Grant	54,465	0
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kanyabwanga kibungo p.s	Sector Development Grant	23,000	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			12,148	0
Programme : Primary Healthcare			12,148	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutara Health Centre III	Bwera	Sector Conditional Grant (Non-Wage)	12,148	0

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Sector : Water and Environment			1	0
Programme : Rural Water Supply and Sanitation			1	0
Capital Purchases				
Output : Construction of piped water supply system			1	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Bwera Kanyabwanga	Transitional Development Grant	1	0
LCIII : Mitooma Town Council			1,637,809	0
Sector : Agriculture			151,644	0
Programme : District Production Services			151,644	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263104 Transfers to other govt. units (Current)				
Mitooma Town Council	Ward IV Ward IV	Sector Conditional Grant (Non-Wage)	62,760	0
Item : 263204 Transfers to other govt. units (Capital)				
Mitooma T/C	Ward IV Ward IV	Sector Development Grant	6,796	0
Capital Purchases				
Output : Administrative Capital			82,087	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward IV District HQTRS	Sector Development Grant	4,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ward IV District HQRS	Sector Development Grant	37,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Solar-1125	Ward IV Agro-Vet Lab	Sector Development Grant	8,500	0
Equipment - Assorted Kits-506	Ward IV District HQRS	Sector Development Grant	3,600	0
Machinery and Equipment - Assorted Equipment-1005	Ward IV District HQS	Sector Development Grant	21,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Ward IV Selected Farms	Sector Development Grant	7,487	0
Sector : Works and Transport			378,374	0
Programme : District, Urban and Community Access Roads			378,374	0
Lower Local Services				

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Output : Urban unpaved roads Maintenance (LLS)			101,105	0
Item : 263104 Transfers to other govt. units (Current)				
Mitooma Town Council	Ward IV Mitooma Town Council	Other Transfers from Central Government	101,105	0
Output : District Roads Maintenance (URF)			277,270	0
Item : 263106 Other Current grants				
All district roads	Ward IV Mitooma District	Other Transfers from Central Government	277,270	0
Sector : Education			534,823	0
Programme : Pre-Primary and Primary Education			214,073	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
Capital Purchases				
Output : Non Standard Service Delivery Capital			200,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Administrative Vehicles-1899	Ward IV district hqts	Sector Development Grant	200,000	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			97,738	0
Programme : Primary Healthcare			97,738	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			60,738	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitooma Health Centre IV	Ward I	Sector Conditional Grant (Non-Wage)	60,738	0
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			37,000	0

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ward IV Mitooma	Sector Development Grant	5,200	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Ward IV Mitooma	Sector Development Grant	8,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Ward IV Mitooma	Sector Development Grant	19,800	0
Item : 312211 Office Equipment				
Furniture	Ward IV Mitooma	Sector Development Grant	4,000	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	Ward IV Ryakahimbi P/S	Sector Development Grant	16,000	0
Sector : Public Sector Management			459,230	0
Programme : District and Urban Administration			459,230	0
Capital Purchases				
Output : Administrative Capital			459,230	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ward IV district headquarters	District Discretionary Development Equalization Grant	209,230	0
Building Construction - Offices-248	Ward IV district headquarters	Transitional Development Grant	250,000	0
LCIII : Missing Subcounty			341,044	0
Sector : Education			328,896	0
Programme : Pre-Primary and Primary Education			23,100	0
Lower Local Services				
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

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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			12,148	0
Programme : Primary Healthcare			12,148	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,148	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitereko Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	12,148	0