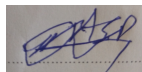

Vote:601 Mitooma District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 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: 14/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	577,806	159,089	28%
Discretionary Government Transfers	3,407,776	1,808,338	53%
Conditional Government Transfers	23,742,458	12,591,956	53%
Other Government Transfers	2,414,552	399,101	17%
External Financing	0	0	0%
Total Revenues shares	30,142,593	14,958,485	50%

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	2,224,433	1,364,028	54%	33%	61%
Finance	324,258	153,539	153,539	47%	47%	100%
Statutory Bodies	609,973	312,423	244,498	51%	40%	78%
Production and Marketing	2,253,600	1,160,782	455,601	52%	20%	39%
Health	4,842,542	2,575,141	1,806,519	53%	37%	70%
Education	15,903,808	7,633,091	5,798,128	48%	36%	76%
Roads and Engineering	734,546	224,245	224,245	31%	31%	100%
Water	433,633	275,323	65,106	63%	15%	24%
Natural Resources	266,123	94,432	94,432	35%	35%	100%
Community Based Services	478,204	205,504	87,492	43%	18%	43%
Planning	102,875	53,863	53,863	52%	52%	100%
Internal Audit	49,126	26,713	26,713	54%	54%	100%
Trade Industry and Local Development	49,152	18,996	18,996	39%	39%	100%
Grand Total	30,142,593	14,958,485	10,393,160	50%	34%	69%
<i>Wage</i>	<i>16,843,196</i>	<i>8,709,505</i>	<i>8,017,270</i>	<i>52%</i>	<i>48%</i>	<i>92%</i>
<i>Non-Wage Recurrent</i>	<i>10,154,303</i>	<i>4,155,857</i>	<i>2,270,398</i>	<i>41%</i>	<i>22%</i>	<i>55%</i>
<i>Domestic Devt</i>	<i>3,145,094</i>	<i>2,093,123</i>	<i>105,493</i>	<i>67%</i>	<i>3%</i>	<i>5%</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

Quarter2

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

A total of 14,958,485,000 Ugx was received for the quarter, giving a quarter cumulative performances of 50% as it's expected 50% as result of over performance of conditional government transfers and discretionary Government Transfers both with 53%. However local revenue and other government revenues underperformed with 28% and 17% respectively due to covid-19 outbreak which led to closure of businesses and markets and not receiving Uganda Wildlife Authority (UWA) funds in the quarter. A total of 12,591,956,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 53% performance. 65% of LST and DDEG due LLGs were transferred to them as received. A total of 10,393, 160,000 Ugx was expended giving a performance of 50%, explained by Finance, Roads and Engineering, Natural resource, Planning , Trade industry and Local Development and Internal Audit that spend funds received at 100%, however water, health, Education , Production and marketing, community based services and administration underperformed at 24%, 70%, 76% ,39%, 43% and 61% respectively due to delays in construction works for capital projects of main administration block phase 111 which is now at slab level ,Kitojo seed school whose works are on the first phase of construction of the classroom blocks now at laying the foundation level ,Construction of 2 classrooms at Kyeibare p/s in Mutara S/C &Katerera p/s in Kanyabwanga s/c both the classrooms are now at roofing level ,construction of 2 stance VIP latrine with urinal at Kabira and Rwoburunga HCIIIs both latrines at roofing level and Upgrade of Nyakishojwa ,Bukuba & Ryengyerero HC IIs to HC IIIs, the constructor is already awarded the construct now waiting for him to start on the construction works but non of the projects are at the level of any payment. Generally average budget expenditure performance was at 34% 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	159,089	28 %
Local Services Tax	95,166	93,768	99 %
Land Fees	14,190	6,241	44 %
Application Fees	6,900	120	2 %
Business licenses	57,729	1,744	3 %
Liquor licenses	13,784	119	1 %
Other licenses	6,703	19,626	293 %
Miscellaneous and unidentified taxes	10,170	2,268	22 %
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	9,676	39 %
Advertisements/Bill Boards	500	0	0 %
Animal & Crop Husbandry related Levies	25,428	559	2 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,210	22 %
Educational/Instruction related levies	106,000	0	0 %
Agency Fees	5,000	3,513	70 %
Inspection Fees	3,550	1,377	39 %
Market /Gate Charges	162,094	12,690	8 %
Other Fees and Charges	2,852	2,261	79 %
Ground rent	5,000	0	0 %
Other fines and Penalties – from other government units	700	0	0 %
2a.Discretionary Government Transfers	3,407,776	1,808,338	53 %

Vote:601 Mitooma District**Quarter2**

District Unconditional Grant (Non-Wage)	684,016	342,008	50 %
Urban Unconditional Grant (Non-Wage)	57,491	28,746	50 %
District Discretionary Development Equalization Grant	568,640	379,093	67 %
Urban Unconditional Grant (Wage)	289,297	150,131	52 %
District Unconditional Grant (Wage)	1,785,402	893,073	50 %
Urban Discretionary Development Equalization Grant	22,931	15,287	67 %
2b.Conditional Government Transfers	23,742,458	12,591,956	53 %
Sector Conditional Grant (Wage)	14,768,498	7,666,300	52 %
Sector Conditional Grant (Non-Wage)	4,763,975	2,271,412	48 %
Sector Development Grant	2,283,722	1,522,481	67 %
Transitional Development Grant	269,802	176,262	65 %
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	400,409	53 %
Gratuity for Local Governments	704,189	352,094	50 %
2c. Other Government Transfers	2,414,552	399,101	17 %
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	653,936	256,629	39 %
Uganda Wildlife Authority (UWA)	89,156	0	0 %
Youth Livelihood Programme (YLP)	289,000	2,820	1 %
Avian Influenza Project	360,000	0	0 %
Results Based Financing (RBF)	997,460	139,652	14 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	30,142,593	14,958,485	50 %

Cumulative Performance for Locally Raised Revenues

Local revenue performed at 159,089,000 Ugx thus 28% 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 12,591,956,000 Ugx (53%), which is slightly above expected 50% explained mainly due to 100% performance in Pension and Salary arrears and over performance in sector conditional grant (wage), sector Development Grant and Transitional Development Grant at 7,666,300,000Ugx (52%), 1,522,481,000(67%), 176,262,000(65%) respectively, however sector conditional Grant (non-wage), under performed with 48% slightly below 50% as expected.

All discretionary government transfers a performed at 1,808,338,000 Ugx giving 53% slightly above the expected 50% performance mainly due to over performance in DDEG grants

Cumulative Performance for Other Government Transfers

Vote:601 Mitooma District**Quarter2**

Other government transfers performed at 399,101,000 Ugx thus 17% explained by wild life funds (UWA) not received in the quarter, 1% performance under Youth livelihood program (YLP) , 14% under immunization funds and 39% performance under Uganda Road Fund (URF).

Generally, other government transfers under performed with 17% due to not receiving the funds as it was planned for the quarter.

Cumulative Performance for External Financing

No funds were budgeted and received

Vote:601 Mitooma District

Quarter2

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	2,253,600	455,601	20 %	563,400	267,416	47 %
Sub- Total	2,253,600	455,601	20 %	563,400	267,416	47 %
Sector: Works and Transport						
District, Urban and Community Access Roads	725,546	219,822	30 %	181,387	157,353	87 %
District Engineering Services	9,000	4,423	49 %	2,250	1,254	56 %
Sub- Total	734,546	224,245	31 %	183,637	158,607	86 %
Sector: Trade and Industry						
Commercial Services	49,152	18,996	39 %	12,288	10,127	82 %
Sub- Total	49,152	18,996	39 %	12,288	10,127	82 %
Sector: Education						
Pre-Primary and Primary Education	9,081,904	3,681,186	41 %	2,270,476	1,718,369	76 %
Secondary Education	5,643,182	1,658,019	29 %	1,410,795	825,873	59 %
Skills Development	837,387	367,126	44 %	209,347	235,347	112 %
Education & Sports Management and Inspection	341,335	91,796	27 %	85,334	34,360	40 %
Sub- Total	15,903,808	5,798,128	36 %	3,975,952	2,813,948	71 %
Sector: Health						
Primary Healthcare	4,730,324	1,777,913	38 %	1,182,581	772,114	65 %
Health Management and Supervision	112,218	28,606	25 %	28,054	552	2 %
Sub- Total	4,842,542	1,806,519	37 %	1,210,636	772,665	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	433,633	65,106	15 %	108,408	38,678	36 %
Natural Resources Management	266,123	94,432	35 %	66,531	52,358	79 %
Sub- Total	699,757	159,539	23 %	174,939	91,035	52 %
Sector: Social Development						
Community Mobilisation and Empowerment	478,204	87,492	18 %	119,551	43,882	37 %
Sub- Total	478,204	87,492	18 %	119,551	43,882	37 %
Sector: Public Sector Management						
District and Urban Administration	4,094,752	1,364,028	33 %	1,023,688	724,862	71 %
Local Statutory Bodies	609,973	244,498	40 %	152,493	135,345	89 %
Local Government Planning Services	102,875	53,863	52 %	25,719	30,650	119 %
Sub- Total	4,807,600	1,662,389	35 %	1,201,900	890,857	74 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,258	153,539	47 %	81,065	84,311	104 %
Internal Audit Services	49,126	26,713	54 %	12,282	14,788	120 %

Vote:601 Mitooma District**Quarter2**

	<i>Sub- Total</i>	373,384	180,252	48 %	93,346	99,099	106 %
Grand Total		30,142,593	10,393,160	34 %	7,535,648	5,147,637	68 %

Vote:601 Mitooma District

Quarter2

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,263,181	1,673,992	51%	815,795	728,879	89%
District Unconditional Grant (Non-Wage)	54,094	5,069	9%	13,523	2,535	19%
District Unconditional Grant (Wage)	739,693	356,473	48%	184,923	159,120	86%
General Public Service Pension Arrears (Budgeting)	49,954	49,954	100%	12,489	0	0%
Gratuity for Local Governments	704,189	352,094	50%	176,047	176,047	100%
Locally Raised Revenues	62,603	0	0%	15,651	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	461,033	206,818	45%	115,258	100,280	87%
Pension for Local Governments	749,276	400,409	53%	187,319	213,090	114%
Salary arrears (Budgeting)	153,043	153,043	100%	38,261	0	0%
Urban Unconditional Grant (Wage)	289,297	150,131	52%	72,324	77,807	108%
Development Revenues	831,570	550,441	66%	207,893	280,466	135%
District Discretionary Development Equalization Grant	219,230	145,820	67%	54,807	71,910	131%
Multi-Sectoral Transfers to LLGs_Gou	362,340	241,560	67%	90,585	120,780	133%
Transitional Development Grant	250,000	163,061	65%	62,500	87,776	140%
Total Revenues shares	4,094,752	2,224,433	54%	1,023,688	1,009,345	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,028,990	506,211	49%	257,247	308,858	120%
Non Wage	2,234,192	848,392	38%	558,548	406,578	73%
Development Expenditure						
Domestic Development	831,570	9,426	1%	207,893	9,426	5%
External Financing	0	0	0%	0	0	0%

Vote:601 Mitooma District**Quarter2**

Total Expenditure	4,094,752	1,364,028	33%	1,023,688	724,862	71%
C: Unspent Balances						
Recurrent Balances		319,389	19%			
Wage		393				
Non Wage		318,996				
Development Balances		541,015	98%			
Domestic Development		541,015				
External Financing		0				
Total Unspent		860,405	39%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh 1,009,345,000 ugx reflecting 99% during the quarter, of this sh 728,879,000 were recurrent revenues reflecting 89% of the planned quarterly budget and sh. 280,446,000 ugx were development revenue reflecting 135%. 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 54%. Expenditure wise, the sector spent sh 1,364,028,000 ugx reflecting cumulative expenditure performance of 33% of the sector annual budget. All capital projects of main administration block construction is now at slab level for phase iv and latrines in sub counties are also still under construction

Reasons for unspent balances on the bank account

The sector had unspent balances under recurrent balances of 393,000 ugx under wage are wages meant for urban low local governments and non-wage balances of 318,996,000 ugx are funds transferred to urban and low local governments. The unspent balances under development balances of 541,015,000 ugx are funds meant for construction of main administration block phase iv which is now at slab level and latrines in sub counties and town councils are also still under construction

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	324,258	153,539	47%	81,065	84,331	104%
District Unconditional Grant (Non-Wage)	97,809	62,836	64%	24,452	40,235	165%
District Unconditional Grant (Wage)	182,447	89,650	49%	45,612	44,057	97%
Locally Raised Revenues	44,002	1,053	2%	11,001	40	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	324,258	153,539	47%	81,065	84,331	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,447	89,650	49%	45,612	44,057	97%
Non Wage	141,811	63,889	45%	35,453	40,255	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,258	153,539	47%	81,065	84,311	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh 84,331,000 ugx reflecting 104% during the quarter; of this all revenues received were recurrent. The over performance in revenues was attributed by receiving more funds under District unconditional grant (non-wage) to cater IFMs which were not received in the first quarter. The annual revenue performance now stands at 47%. Expenditure wise, the sector spent sh.153, 539,000 reflecting cumulative expenditure performance of 47% of the sector annual budget.

Vote:601 Mitooma District

Quarter2

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,973	312,423	51%	152,493	199,884	131%
District Unconditional Grant (Non-Wage)	313,619	116,031	37%	78,405	58,015	74%
District Unconditional Grant (Wage)	190,574	150,234	79%	47,644	109,576	230%
Locally Raised Revenues	105,780	46,158	44%	26,445	32,292	122%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	609,973	312,423	51%	152,493	199,884	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,574	82,434	43%	47,644	45,162	95%
Non Wage	419,399	162,064	39%	104,850	90,183	86%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	609,973	244,498	40%	152,493	135,345	89%
C: Unspent Balances						
Recurrent Balances						
Wage		67,800				
Non Wage		125				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		67,925	22%			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.199,884,000 reflecting 131% performance during the quarter, of this all revenues received were recurrent. The over performance was due to an increase in district unconditional wage reflecting (230%) as a result of an increase in the number of councilors from 25 to 37 whose wages are being paid The annual revenue performance now stands at 51% of the annual budget. By expenditure, the sector spent 244,498,000ugx reflecting cumulative expenditure performance of 18% of the sector annual budget

Vote:601 Mitooma District**Quarter2**

Reasons for unspent balances on the bank account

The sector had unspent balances under recurrent revenues of sh.67,800,000 ugx under wage which is meant for payment of LC 1 chairpersons which is paid in 2nd quarter and non wage of sh.125.000 is unclaimed fuel for the chairperson LCV monitoring activities.

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**Quarter2****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,040,684	1,018,838	50%	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	718,927	50%	359,463	359,463	100%
Sector Conditional Grant (Wage)	599,823	299,911	50%	149,956	149,956	100%
Development Revenues	212,916	141,944	67%	53,229	70,972	133%
Sector Development Grant	212,916	141,944	67%	53,229	70,972	133%
Total Revenues shares	2,253,600	1,160,782	52%	563,400	580,391	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	599,823	299,737	50%	149,956	149,786	100%
Non Wage	1,440,861	98,011	7%	360,215	64,327	18%
Development Expenditure						
Domestic Development	212,916	57,853	27%	53,229	53,303	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,253,600	455,601	20%	563,400	267,416	47%
C: Unspent Balances						
Recurrent Balances		621,090	61%			
Wage		174				
Non Wage		620,915				
Development Balances		84,091	59%			
Domestic Development		84,091				
External Financing		0				
Total Unspent		705,181	61%			

Vote:601 Mitooma District

Quarter2

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 52%. Expenditure wise, the sector spent sh. 455,601,000 reflecting cumulative expenditure performance of 20% of the sector annual budget. By the end of the quarter the service provider had not supplied the motorcycles and installation of solar on Agro- vet Laboratory so no development expenditure

Reasons for unspent balances on the bank account

The balances of 84,091,000 ugx under development balances is meant for procurement motorcycles and installation of solar on Agro- vet Laboratory whose procurement process is on the service provider level still waiting for the service provider. The balances of sh. 620,915,000 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. The balances under wage of 174,000 ugx is the balance left on the sectors account for salary reductions to be paid in third quarter.

Highlights of physical performance by end of the quarter

Availability of monitoring reports, Q2 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,179,935	2,133,402	51%	1,044,984	1,048,843	100%
District Unconditional Grant (Non-Wage)	3,000	0	0%	750	0	0%
District Unconditional Grant (Wage)	112,217	28,054	25%	28,054	0	0%
Locally Raised Revenues	833	0	0%	208	0	0%
Other Transfers from Central Government	1,357,460	139,652	10%	339,365	139,652	41%
Sector Conditional Grant (Non-Wage)	274,160	515,660	188%	68,540	67,221	98%
Sector Conditional Grant (Wage)	2,432,264	1,450,036	60%	608,066	841,970	138%
Development Revenues	662,608	441,738	67%	165,652	220,869	133%
Sector Development Grant	662,608	441,738	67%	165,652	220,869	133%
Total Revenues shares	4,842,542	2,575,141	53%	1,210,636	1,269,712	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,544,481	1,205,169	47%	636,120	569,049	89%
Non Wage	1,635,453	593,581	36%	408,863	196,847	48%
Development Expenditure						
Domestic Development	662,608	7,769	1%	165,652	6,769	4%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,842,542	1,806,519	37%	1,210,636	772,665	64%
C: Unspent Balances						
Recurrent Balances		334,652	16%			
Wage		272,921				
Non Wage		61,731				
Development Balances		433,969	98%			
Domestic Development		433,969				
External Financing		0				
Total Unspent		768,622	30%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.1,269,712,000 reflecting 105% performance during the quarter; of this sh.1,048,843,000 were recurrent revenues reflecting 100% of the planned quarterly budget which over performed because more funds were received under sector conditional Grant (non-wage) reflecting 98% 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 53% of the approved budget. Expenditure wise, the sector spent sh.1,806,519,000 reflecting cumulative expenditure performance of 37% of the sector annual budget. Only 7,769,000Ugx was spent under development funds because for capital projects of construction of 2 stance VIP latrine with urinal at Kabira& 2 at Rwoburunga HCII now at roofing level, Upgrade of Nyakishojwa, Bukuba & Ryengyerero HC IIs to HC IIIs due to delays by the constructor still waiting for him to start on the construction works.

Reasons for unspent balances on the bank account

The balances of sh.433,969,000 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 ongoing at roofing level for latrines and for upgrades waiting for the constructor to start on construction works. The balance of sh.61,731,000 under recurrent balances non-wage was un claimed fuel that was planned for Covid-19 surveillance and the balances of sh. 272,921,000 under recurrent balances wage is the meant to recruit more nurses in the newly upgraded Health units.

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,816,795	6,908,416	47%	3,704,199	2,982,250	81%
District Unconditional Grant (Wage)	60,000	13,752	23%	15,000	0	0%
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	0	0%
Sector Conditional Grant (Wage)	11,736,411	5,916,353	50%	2,934,103	2,982,250	102%
Development Revenues	1,087,013	724,675	67%	271,753	362,338	133%
Sector Development Grant	1,087,013	724,675	67%	271,753	362,338	133%
Total Revenues shares	15,903,808	7,633,091	48%	3,975,952	3,344,588	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,796,411	5,579,159	47%	2,949,103	2,637,941	89%
Non Wage	3,020,384	213,501	7%	755,096	171,038	23%
Development Expenditure						
Domestic Development	1,087,013	5,467	1%	271,753	4,968	2%
External Financing	0	0	0%	0	0	0%
Total Expenditure	15,903,808	5,798,128	36%	3,975,952	2,813,948	71%
C: Unspent Balances						
Recurrent Balances		1,115,755	16%			
Wage		350,946				
Non Wage		764,809				
Development Balances		719,208	99%			
Domestic Development		719,208				
External Financing		0				
Total Unspent		1,834,963	24%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.3,344,588,000 reflecting 84% performance during the quarter, of this sh.2,982,250,000 were recurrent revenues reflecting 81% of the planned quarterly budget and shs 362,338,000 were development revenues reflecting 133% quarter performance. The underperformance for recurrent revenues was due to not receiving funds under sector conditional grant (non-wage) because in the 2 quarter no funds were received 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 48%. Expenditure wise, the sector spent shs 5,798.128,000 reflecting cumulative expenditure performance of 36% of the sector annual budget with 1% expenditure under development funds due to delays in construction for kitojo seed school construction which is now at laying foundation level for classroom construction, and Construction of 2 classrooms at Kyeibare p/s in Mutara S/C &Katerera p/s in Kanyabwanga s/c whose constructions are ongoing at roofing level and latrines in schools

Reasons for unspent balances on the bank account

The balance of 719,208,000 under development balances is meant for payment in the construction of a seed School at Kitojo secondary school laying the foundation for classrooms construction, Construction of 2 classrooms at Kyeibare p/s in Mutara S/C &Katerera p/s in Kanyabwanga s/c whose works are at roofing level now. The balance of sh.1,115,755,000 under recurrent balance was where sh.764,809,000 for non-wage balances that were capitation grants meant for schools which were closed due to outbreak of covid-19 pandemic and sh.350,946,000 for wage balance that was meant for recruitment of more inspectors.

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	734,546	224,245	31%	183,637	158,607	86%
District Unconditional Grant (Non-Wage)	10,000	54,675	547%	2,500	19,798	792%
District Unconditional Grant (Wage)	60,066	29,959	50%	15,017	14,944	100%
Locally Raised Revenues	10,544	0	0%	2,636	0	0%
Other Transfers from Central Government	653,936	139,611	21%	163,484	123,864	76%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	734,546	224,245	31%	183,637	158,607	86%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,066	29,959	50%	15,017	14,944	100%
Non Wage	674,480	194,286	29%	168,620	143,663	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	734,546	224,245	31%	183,637	158,607	86%
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

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total of shs.158, 607,000 reflecting 86% 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 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 76% performance of the expected funds. The annual revenue performance now stands at 31%. Expenditure wise, the sector spent all funds released (sh.158, 607,000) reflecting cumulative expenditure performance of 31% 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,646	47,998	52%	23,162	24,946	108%
District Unconditional Grant (Wage)	31,933	17,641	55%	7,983	9,767	122%
Sector Conditional Grant (Non-Wage)	60,713	30,357	50%	15,178	15,178	100%
Development Revenues	340,987	227,325	67%	85,247	113,662	133%
Sector Development Grant	321,185	214,123	67%	80,296	107,062	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	433,633	275,323	63%	108,408	138,608	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,933	17,641	55%	7,983	9,767	122%
Non Wage	60,713	29,487	49%	15,178	18,354	121%
Development Expenditure						
Domestic Development	340,987	17,978	5%	85,247	10,557	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	433,633	65,106	15%	108,408	38,678	36%
C: Unspent Balances						
Recurrent Balances		870	2%			
Wage		0				
Non Wage		870				
Development Balances		209,347	92%			
Domestic Development		209,347				
External Financing		0				
Total Unspent		210,216	76%			

Vote:601 Mitooma District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.138, 608,000 reflecting 128% performance during the quarter, of this sh. 24,946,000 were recurrent revenues reflecting 108% 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 annual revenue performance now stands at 63%. Expenditure wise, the sector spent sh.65, 106,000 reflecting cumulative performance of 15% of the sector annual budget. Only 5% of the Development funds has been spent due to delays to procure service providers for capital projects whose works were ongoing for Mushunga- Nkinga gravity flow scheme phase V by the end of the quarter.

Reasons for unspent balances on the bank account

The un spent balances of 870,000 ugx under recurrent non-wage were funds for fuel which was meant for monitoring and supervision of construction the capital projects whose works are ongoing. The un spent development balances of 209,347,000 ugx were meant for rehabilitation of Nkinga- Mushunga gravity flow scheme whose works are on going

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	266,123	94,432	35%	66,531	52,358	79%
District Unconditional Grant (Non-Wage)	3,624	3,397	94%	906	2,141	236%
District Unconditional Grant (Wage)	150,707	84,368	56%	37,677	46,708	124%
Locally Raised Revenues	10,000	350	4%	2,500	350	14%
Other Transfers from Central Government	89,156	0	0%	22,289	0	0%
Sector Conditional Grant (Non-Wage)	12,636	6,318	50%	3,159	3,159	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	266,123	94,432	35%	66,531	52,358	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,707	84,368	56%	37,677	46,708	124%
Non Wage	115,416	10,065	9%	28,854	5,650	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	266,123	94,432	35%	66,531	52,358	79%
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

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 52,358,000 reflecting 79% performance during the quarter; of this all revenues received were recurrent. The underperformance in revenues was majorly attributed to failure to realize enough local revenue to the sector and no Wildlife funds under OGT received as planned in the quarter. However district unconditional grant non-wage performed at 236% due to more funds allocated in compensation of little local revenue funds allocated to the sector to enable perform planned activities. The annual revenue performance now stands at 35% of the sector annual budget, expenditure wise, the sector spent all its revenues (52,358,000 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	478,204	205,504	43%	119,551	161,410	135%
District Unconditional Grant (Non-Wage)	4,723	0	0%	1,181	0	0%
District Unconditional Grant (Wage)	150,718	69,045	46%	37,680	33,262	88%
Locally Raised Revenues	520	0	0%	130	0	0%
Other Transfers from Central Government	289,000	119,838	41%	72,250	119,838	166%
Sector Conditional Grant (Non-Wage)	33,243	16,621	50%	8,311	8,311	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	478,204	205,504	43%	119,551	161,410	135%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,718	69,045	46%	37,680	33,262	88%
Non Wage	327,486	18,447	6%	81,871	10,620	13%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	478,204	87,492	18%	119,551	43,882	37%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		118,012				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		118,012	57%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 161,410,000 reflecting 135% performance during the quarter; of this all revenues received were recurrent. The over performance in revenues was majorly attributed by receiving YLP and UWEP Funds under other transfers from central Government which was planned to be received in 4 quarters now received in 3 quarters reflecting 166% performance. The annual revenue performance now stands at 43%. Expenditure wise, the sector spent sh. 87,492,000 reflecting cumulative expenditure performance of 18% of the sector annual budget

Reasons for unspent balances on the bank account

The unspent balance of 118,012,000 ugx under non-wage was to procure appliances and to support income-generating projects for PWDs and YLP groups

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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	92,875	46,863	50%	23,219	23,005	99%
District Unconditional Grant (Non-Wage)	50,373	25,119	50%	12,593	10,381	82%
District Unconditional Grant (Wage)	36,512	20,744	57%	9,128	11,624	127%
Locally Raised Revenues	5,990	1,000	17%	1,498	1,000	67%
Development Revenues	10,000	7,000	70%	2,500	4,500	180%
District Discretionary Development Equalization Grant	10,000	7,000	70%	2,500	4,500	180%
Total Revenues shares	102,875	53,863	52%	25,719	27,505	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,512	20,744	57%	9,128	12,269	134%
Non Wage	56,363	26,119	46%	14,091	11,381	81%
Development Expenditure						
Domestic Development	10,000	7,000	70%	2,500	7,000	280%
External Financing	0	0	0%	0	0	0%
Total Expenditure	102,875	53,863	52%	25,719	30,650	119%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.27, 505,000 reflecting 107% performance during the quarter, of this sh.23, 005,000 were recurrent revenues reflecting 99% of the planned quarterly budget and sh 4,500,000 were development revenues reflecting 180% Of the planned quarterly development fund budget. The over performance for development revenues was majorly attributed to receiving more revenues under DDEG funds for covid-19 control as supplementary budget. The annual revenue performance now stands at 52%. Expenditure wise the sector spent all 23,005,000 ugx as received reflecting cumulative expenditure performance of 52% of the sector annual budget.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

District statistical abstract is in place, monitoring and evaluation DDEG reports are in place, TPC meetings minutes for 3months are in place

Vote:601 Mitooma District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,126	26,713	54%	12,282	14,788	120%
District Unconditional Grant (Non-Wage)	9,124	6,850	75%	2,281	3,770	165%
District Unconditional Grant (Wage)	36,000	19,863	55%	9,000	11,018	122%
Locally Raised Revenues	4,002	0	0%	1,001	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,126	26,713	54%	12,282	14,788	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	19,863	55%	9,000	11,018	122%
Non Wage	13,126	6,850	52%	3,282	3,770	115%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,126	26,713	54%	12,282	14,788	120%
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.14,788,000 reflecting 120% performance during the quarter, of this all revenues received were recurrent. The over performance was attributed to an increase in the District unconditional wage as a result of promoting the internal auditor to a senior internal auditor and the recruitment of the sector auditor thus explaining a 122%. expenditure wise, the sector spent all released funds sh.14, 788,000 reflecting cumulative expenditure performance of 54% of the sector annual budget

Vote:601 Mitooma District

Quarter2

Reasons for unspent balances on the bank account

There were no unspent balances

Highlights of physical performance by end of the quarter

Audit report available for audited 12 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

Quarter2

*Workplan: Trade Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	49,152	18,996	39%	12,288	9,744	79%
District Unconditional Grant (Non-Wage)	1,520	227	15%	380	227	60%
District Unconditional Grant (Wage)	34,535	13,290	38%	8,634	6,647	77%
Locally Raised Revenues	2,660	261	10%	665	261	39%
Sector Conditional Grant (Non-Wage)	10,437	5,219	50%	2,609	2,609	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	49,152	18,996	39%	12,288	9,744	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,535	13,290	38%	8,634	6,647	77%
Non Wage	14,617	5,706	39%	3,654	3,480	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	49,152	18,996	39%	12,288	10,127	82%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.9, 744,000 reflecting 79% performance during the quarter, of this all revenues received where recurrent as planned. The underperformance 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 39%. Expenditure wise, the sector spent more the funds not as it was planned reflecting 39% cumulative expenditure The sector spent more funds because it received more funds under local revenue grant in the middle of the quarter to run and spear head Emyooga programme effectively.

Reasons for unspent balances on the bank account

the sector had no unspent balances

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

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of the Administration Department managed	Operation of the Administration Department managed for 6 months from July to December 2021		Operation of the Administration Department managed	Managing Operation of the Administration Department for three months from October to December 2021
211101 General Staff Salaries	1,028,990	506,211	49 %		308,858
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,200	44 %		2,700
212102 Pension for General Civil Service	749,276	419,383	56 %		155,586
213004 Gratuity Expenses	704,189	272,303	39 %		164,275
221002 Workshops and Seminars	4,350	0	0 %		0
221009 Welfare and Entertainment	4,700	984	21 %		504
221011 Printing, Stationery, Photocopying and Binding	700	400	57 %		400
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	2,000	500	25 %		0
225001 Consultancy Services- Short term	4,000	1,169	29 %		554
227001 Travel inland	28,101	16,964	60 %		9,054
228002 Maintenance - Vehicles	8,000	2,000	25 %		2,000
321608 General Public Service Pension arrears (Budgeting)	49,954	49,954	100 %		23,480
321617 Salary Arrears (Budgeting)	153,043	50,941	33 %		25,218
Wage Rect:	1,028,990	506,211	49 %		308,858
Non Wage Rect:	1,716,313	817,798	48 %		383,770
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,745,303	1,324,009	48 %		692,629
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	(50) %age of LG establish posts filled for six months of July to December 2021		(50) %age of LG establish posts filled	(50)Filling %age of LG establish posts for three months of October to December 2021

Vote:601 Mitooma District

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%age of staff appraised	(99) %age of staff appraised	(99) %age of staff appraised for sic months of July to December 2021	(99)%age of staff appraised	(99) Appraising staff for three months of October to December 2021
%age of staff whose salaries are paid by 28th of every month	(99) %age of staff whose salaries are paid by 28th of every month	(99) %age of staff whose salaries are paid by 28th of every month for six months from July to December 2021	(99)%age of staff whose salaries are paid by 28th of every month	(99)Paying staff salaries by 28th of every month from October to December 2021
%age of pensioners paid by 28th of every month	(99) %age of pensioners paid by 28th of every month	(99) %age of pensioners paid by 28th of every month for six months from July to December 2021	(99)%age of pensioners paid by 28th of every month	(99)Paying pensioners by 28th of every month from October to December 2021
Non Standard Outputs:	NA		NA	NA
221002 Workshops and Seminars	2,800	1,875	67 %	1,875
221011 Printing, Stationery, Photocopying and Binding	4,000	1,999	50 %	1,898
227001 Travel inland	8,339	4,170	50 %	2,720
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,139	8,044	53 %	6,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,139	8,044	53 %	6,493
Reasons for over/under performance:	release of funds in time and team work in sectors			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Capacity building carried out	(1) Capacity building carried out for 6months from July to December 2021	(1)Capacity building carried out	(1)carrying out Capacity building for three months from October to December 2021
Availability and implementation of LG capacity building policy and plan	(1) training and induction carried out	(1) NA	(1)NA	(1)NA
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	3,000	3,000	100 %	3,000
221003 Staff Training	2,000	1,533	77 %	1,533
227001 Travel inland	5,000	2,303	46 %	2,303
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	6,837	68 %	6,837
External Financing:	0	0	0 %	0
Total:	10,000	6,837	68 %	6,837
Reasons for over/under performance:	appointment of human resource officer that reduced work overload in the sector			
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	Supervision of Sub County programme implementation Carried out	Supervision of Sub County programme implementation Carried out for 6 months from July to December 2021	Supervision of Sub County programme implementation Carried out	Carrying out Supervision of Sub County programme implementation for three months of October to December 2021
227001 Travel inland	7,200	4,700	65 %	2,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,200	4,700	65 %	2,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,200	4,700	65 %	2,300
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	Public Information Disseminated for for six months from July to December 2021	Public Information Disseminated	Disseminating public information through website, notice boards, whatsap and other social media platforms and others for three months of October to December 2021
222001 Telecommunications	800	400	50 %	200
227001 Travel inland	3,200	1,400	44 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,800	45 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,800	45 %	800
Reasons for over/under performance: inadequate for the sector to handle radio talk shows				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office services Supported	Office services Supported for six months of July to December 2021	Office services Supported	Supporting Office services for three months of October to December 2021
221009 Welfare and Entertainment	25,007	13,800	55 %	11,965
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,007	13,800	55 %	11,965
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,007	13,800	55 %	11,965
Reasons for over/under performance: team work and coordination in the sector				
Output : 138111 Records Management Services				

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%age of staff trained in Records Management	(30) %age of staff trained in Records Management	(10) %age of staff trained in Records Management for 6 months of July to December 2021	(10)%age of staff trained in Records Management	(10)Training a %age of staff in Records Management for three months of October to December 2021
Non Standard Outputs:	records managed	Records managed for 6 months of July to December 2021	records managed	Managing safety of records for three months from October to December 2021
227001 Travel inland	4,500	1,750	39 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	1,750	39 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	1,750	39 %	1,000
Reasons for over/under performance: Covid- 19 lock down affected the performance of the unit				
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	-Information collected and managed	Information collected for 6months from July to December 2021	-Information collected and managed	Collecting information for three months from October to December 2021
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance: team work 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	Administration Block constructed for 6months from July to December 2021	administration offices constructed	Constructing administration block - Phase IV for three months of October to December 2021
312101 Non-Residential Buildings	459,230	2,589	1 %	2,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	459,230	2,589	1 %	2,589
External Financing:	0	0	0 %	0
Total:	459,230	2,589	1 %	2,589

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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: delays in construction works by the contractor led by delays in procurement process					
<i>Total For Administration : Wage Rect:</i>	1,028,990	506,211	49 %		308,858
<i>Non-Wage Reccurent:</i>	1,773,159	848,392	48 %		406,578
<i>GoU Dev:</i>	469,230	9,426	2 %		9,426
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,271,378	1,364,028	41.7 %		724,862

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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	Sector activities coordinated for 6months of July to December 2021		sector activities coordinated	Coordinating sector activities for 3months of October to December 2021
211101 General Staff Salaries	182,447	89,650	49 %		44,057
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,846	71 %		2,496
221002 Workshops and Seminars	2,000	1,000	50 %		502
221009 Welfare and Entertainment	2,000	1,000	50 %		1,000
221011 Printing, Stationery, Photocopying and Binding	8,000	2,901	36 %		1,878
221014 Bank Charges and other Bank related costs	0	1,136	0 %		635
227001 Travel inland	28,811	9,221	32 %		4,019
Wage Rect:	182,447	89,650	49 %		44,057
Non Wage Rect:	44,811	18,104	40 %		10,530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,258	107,754	47 %		54,587
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.	(65893000) Youth,women, and men, marginalized groups sensitized and mobilized on starting up businesses and revenue generation from October to December 2021.		(46583000)Mobilisa tion and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	(46583000)Mobilisi ng and sensitizing youth,women, and men, marginalized groups on starting up businesses and revenue generation from October to December 2021.
Value of Hotel Tax Collected	() NA	()		()	()
Value of Other Local Revenue Collections	(482640000) Value of other local revenues collected.	(241770000) Value of other local revenues collected for 6 months of July to December 2021.		(120660000)Value of other local revenues collected.	(120660000)Collecti ng Value of other local revenues for three months of October to December 2021.

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Non Standard Outputs:	LOCAL REVENUE MOBILISED	LOCAL REVENUE MOBILISED FOR 6MONTHS OF JULY TO DECEMBER 2021	LOCAL REVENUE MOBILISED	MOBILIZING LOCAL REVENUE FOR THREE MONTHS OF OCTOBER TO DECEMBER 2021
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,407	60 %	2,407
221002 Workshops and Seminars	3,000	2,050	68 %	1,300
221006 Commissions and related charges	6,000	513	9 %	513
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0	0 %	0
227001 Travel inland	7,000	6,040	86 %	2,536
228002 Maintenance - Vehicles	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	11,260	40 %	7,006
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	11,260	40 %	7,006
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	()NA	()NA
Date for presenting draft Budget and Annual workplan to the Council	() District Annual Budget approved	()	()	()NA
Non Standard Outputs:	BUDGET CONFERENCE AND BUDGET REVIEW HELD	Carried out budget conference with in 6months of July to December 2021	BUDGET CONFERENCE	Carrying out budget conference with in three months of October to December 2021
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,825	61 %	1,505
221009 Welfare and Entertainment	2,000	2,000	100 %	1,505
227001 Travel inland	11,000	5,020	46 %	5,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	8,845	55 %	8,030
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	8,845	55 %	8,030
Reasons for over/under performance:	Team work in finance department to handle budgeting activities in time			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	EXPENDITURE SERVICES MANAGED	Expenditure services managed for six months of July to December 2021	EXPENDITURE SERVICES MANAGED	Managing expenditure services for three months of October to December 2021

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211103 Allowances (Incl. Casuals, Temporary)	2,000	1,145	57 %	945
221014 Bank Charges and other Bank related costs	0	41	0 %	0
227001 Travel inland	6,000	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,186	52 %	2,445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,186	52 %	2,445
Reasons for over/under performance: Adequate staff orientation on reporting				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2022-07-31)	()	()NA	()NA
Annual District final Accounts submitted to Auditor General and Accountant General.				
Non Standard Outputs:	LLGs TRAINED IN FINANCIAL REPORTING	LLGs TRAINED IN FINANCIAL REPORTING FOR 6MONTHS OF JULY TO DECEMBER 2021	LLGs TRAINED IN FINANCIAL REPORTING	TRAINING LLGs IN FINANCIAL REPORTING FOR 3MONTHS OF OCTOBER TO DECEMBER 2021
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,554	78 %	1,554
227001 Travel inland	2,000	840	42 %	840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,394	60 %	2,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,394	60 %	2,394
Reasons for over/under performance: Team work and adequate revenues to carryout planned activities in time				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Integrated Financial Management System MANAGED	Integrated Financial Management System managed for 6months of July to December 2021	Integrated Financial Management System MANAGED	Managing Integrated Financial Management System for three months of October to December 2021
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %	1,500
221002 Workshops and Seminars	8,000	3,500	44 %	1,500
227001 Travel inland	10,000	5,000	50 %	2,500

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227004 Fuel, Lubricants and Oils	6,000	3,100	52 %	1,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	13,600	45 %	7,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	13,600	45 %	7,100
Reasons for over/under performance: There is always internet interruptions in terms of network to carryout financial transactions				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector Managed and Monitored	Sector Managed and Monitored from July to December 2021	Sector Managed and Monitored	Managing and Monitoring sector for three months of October to December 2021
227001 Travel inland	11,000	5,500	50 %	2,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,000	5,500	50 %	2,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	5,500	50 %	2,750
Reasons for over/under performance: Improved coordination by the sector.				
Total For Finance : Wage Rect:	182,447	89,650	49 %	44,057
Non-Wage Reccurent:	141,811	63,889	45 %	40,255
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	324,258	153,539	47.4 %	84,311

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	LG Council Administration Services managed	LG council administration services managed for 6months from July to December 2021		LG Council Administration Services managed	Managing LG council administration services for 3 months from October to December 2021
211101 General Staff Salaries	190,574	82,434	43 %		45,162
211103 Allowances (Incl. Casuals, Temporary)	177,256	84,281	48 %		41,034
221002 Workshops and Seminars	64,889	923	1 %		923
221009 Welfare and Entertainment	2,500	1,644	66 %		1,144
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %		100
221012 Small Office Equipment	1,000	250	25 %		0
221017 Subscriptions	4,000	2,000	50 %		2,000
227001 Travel inland	25,996	11,910	46 %		5,965
Wage Rect:	190,574	82,434	43 %		45,162
Non Wage Rect:	276,641	101,357	37 %		51,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	467,215	183,791	39 %		96,327
Reasons for over/under performance: there is increase in administrative units hence a deficit in Ex-Gratia and Honaralia for district and LLGs					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	LG Procurement Services Managed	Procurement services managed for 6 months of July to December 2021		LG Procurement Services Managed	Managing procurement services for three months from October to December 2021
211103 Allowances (Incl. Casuals, Temporary)	5,500	2,705	49 %		1,585
221001 Advertising and Public Relations	10,000	2,500	25 %		2,500
221002 Workshops and Seminars	3,625	1,646	45 %		1,566
221011 Printing, Stationery, Photocopying and Binding	3,000	1,349	45 %		954
221012 Small Office Equipment	500	0	0 %		0

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227001 Travel inland	1,866	1,196	64 %	1,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,491	9,396	38 %	7,619
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,491	9,396	38 %	7,619
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	LG staff recruitment services managed for 6 months of July to December 2021	LG Staff Recruitment Services managed	Managing staff recruitment services for three months of October to December 2021
211103 Allowances (Incl. Casuals, Temporary)	12,000	3,000	25 %	1,168
221001 Advertising and Public Relations	2,500	588	24 %	17
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221017 Subscriptions	1,000	480	48 %	480
227001 Travel inland	3,590	1,794	50 %	897
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,090	6,862	34 %	3,562
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,090	6,862	34 %	3,562
Reasons for over/under performance: recruitment was postponed due to Covid-19 lock down to be handled in third quarter				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications handled at the district level	(100) Land applications handled at the district level for 6 months of July to December 2021	(50) Land applications handled at the district level	(50) Handling Land applications at the district level for 3 months of October to December 2021
No. of Land board meetings	(4) Land board meetings held at the district level	(02) Land board meetings held at the district level from July to December 2021	(01) Land board meetings held at the district level	(01) Holding Land board meeting at the district level from October to December 2021
Non Standard Outputs:	NA		NA	NA
221009 Welfare and Entertainment	1,000	496	50 %	256
227001 Travel inland	6,135	3,067	50 %	1,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	3,563	50 %	1,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	3,563	50 %	1,793
Reasons for over/under performance: team work and cooperation of staff				

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Financial accountability enforced	(02) Financial accountability enforced for 6 months for July to December 2021		(1)Financial accountability enforced	(01)Enforcing Financial accountability for 3months from October to December 2021
No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed in council	(02) LG PAC reports discussed in council for 6months from July to December 2021		(1)LG PAC reports discussed in council	(01)Discussing LG PAC reports in council for 3months from October to December 2021
Non Standard Outputs:	NA			NA	NA
221002 Workshops and Seminars	575	0	0 %		0
221009 Welfare and Entertainment	1,800	700	39 %		488
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	10,500	6,600	63 %		3,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,375	7,300	55 %		3,788
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,375	7,300	55 %		3,788
Reasons for over/under performance: team work 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.	(02) Sets of minutes of council meetings in place for 6 months from July to December 2021.		(1)Sets of minutes of council meetings in place.	(01)Set of minutes of council meeting in place.
Non Standard Outputs:	NA	NA		NA	NA
221009 Welfare and Entertainment	1,200	1,200	100 %		800
227001 Travel inland	39,367	17,163	44 %		8,913
228002 Maintenance - Vehicles	10,000	2,850	29 %		2,850
282101 Donations	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,567	21,213	40 %		12,563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,567	21,213	40 %		12,563
Reasons for over/under performance: under staffing in the technical staff					
Output : 138207 Standing Committees Services					
N/A					

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Non Standard Outputs:	Standing Committees Services managed	Standing Committees Services managed for 6months from July to December 2021	Standing Committees Services managed	Managing Standing Committees Services for three months from October to December 2021
211103 Allowances (Incl. Casuals, Temporary)	9,600	2,458	26 %	2,458
221009 Welfare and Entertainment	3,000	2,000	67 %	2,000
221011 Printing, Stationery, Photocopying and Binding	1,020	1,000	98 %	1,000
227001 Travel inland	11,480	6,915	60 %	4,235
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,100	12,373	49 %	9,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,100	12,373	49 %	9,693
Reasons for over/under performance:	low local revenue collection			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>190,574</i>	<i>82,434</i>	<i>43 %</i>	<i>45,162</i>
<i>Non-Wage Reccurent:</i>	<i>419,399</i>	<i>162,064</i>	<i>39 %</i>	<i>90,183</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>244,498</i>	<i>40.1 %</i>	<i>135,345</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	Fisheries development services facilitated for 6months of July to December 2021; 64 technical support/ household visits conducted		Fisheries development services facilitated	Facilitating Fisheries development services for three months of October to December 2021
221011 Printing, Stationery, Photocopying and Binding	120	9	7 %		9
222001 Telecommunications	120	30	25 %		0
227001 Travel inland	8,117	1,978	24 %		1,480
228002 Maintenance - Vehicles	800	192	24 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,157	2,209	24 %		1,489
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,157	2,209	24 %		1,489
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	Crop disease control and marketing coordinated for 6months of July to December 2021. Carried technical backstopping in 12 LLGs; conducted 12 supervisory visits; conducted 12 plant clinics; carried our 88,000 farm and household advisory visits.		Crop disease control and marketing coordinated	Carried technical backstopping in 12 LLGs; conducted 12 supervisory visits; conducted 12 plant clinics; carried our 88,000 farm and household advisory visits
221001 Advertising and Public Relations	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	642	244	38 %		182
222001 Telecommunications	640	320	50 %		320
227001 Travel inland	59,207	25,775	44 %		14,402

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228002 Maintenance - Vehicles	13,622	4,126	30 %	3,996
Wage Rect:	0	0	0 %	0
Non Wage Rect:	75,612	31,214	41 %	19,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,612	31,214	41 %	19,275
Reasons for over/under performance: Fluctuating rainfall patterns and outbreak of pests and diseases				
Output : 018207 Tsetse vector control and commercial insects farm promotion				
N/A				
Non Standard Outputs:	Tsetse control and commercial insects coordinated	undertook a peer-learning in Kabale and Rukungiri districts; conducted 46 household visits and coordinated the entomology sub sector.	Tsetse control and commercial insects coordinated	Coordinating Tsetse control and commercial insects for 3 months of October to December 2021
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %	0
222001 Telecommunications	120	0	0 %	0
227001 Travel inland	8,117	3,213	40 %	2,736
228002 Maintenance - Vehicles	800	16	2 %	16
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,157	3,229	35 %	2,752
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,157	3,229	35 %	2,752
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	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties for 6 months of July to December 2021. 56 vermin control expeditions were carried out.	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties	Facilitating Vermin control services in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties for 3 months of October to December 2021
227001 Travel inland	2,054	1,027	50 %	517
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,054	1,027	50 %	517
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,054	1,027	50 %	517

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Team work and coordination in the sector					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Livestock Health and marketing coordinated	Undertook 80 livestock disease surveillance expeditions; collected PPP vaccine from MAAIF; carried out 26 technical backstopping visits and conducted 18,400 farm and household visits in the district.		Livestock Health and marketing coordinated	Coordinating Livestock Health and marketing for 3months of October to December 2021
221001 Advertising and Public Relations	1,500	543	36 %		390
221011 Printing, Stationery, Photocopying and Binding	762	321	42 %		321
222001 Telecommunications	680	290	43 %		290
227001 Travel inland	61,218	30,179	49 %		18,304
228002 Maintenance - Vehicles	4,885	2,295	47 %		1,795
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,045	33,628	49 %		21,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,045	33,628	49 %		21,100
Reasons for over/under performance: Limited research and tick resistance to acaricides					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	District Production Management Services coordinated	Paid salaries; conducted meetings; maintained sector equipment; prepared and submitted reports; conducted stakeholder monitoring visits; purchased small office equipment; collected and processed parish-based agricultural statistics; conducted sector level supervisory visits; and operationalized the parish development model.		District Production Management Services coordinated	Paid salaries; conducted meetings; maintained sector equipment; prepared and submitted reports; conducted stakeholder monitoring visits; purchased small office equipment and conducted sector level supervisory visits

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211101 General Staff Salaries	599,823	299,737	50 %	149,786
221001 Advertising and Public Relations	1,500	576	38 %	576
221008 Computer supplies and Information Technology (IT)	1,600	295	18 %	295
221009 Welfare and Entertainment	2,000	995	50 %	748
221011 Printing, Stationery, Photocopying and Binding	1,032	427	41 %	169
221012 Small Office Equipment	172	0	0 %	0
222001 Telecommunications	516	250	48 %	130
226001 Insurances	4,500	784	17 %	0
227001 Travel inland	47,987	22,523	47 %	16,423
228002 Maintenance - Vehicles	8,400	854	10 %	854
Wage Rect:	599,823	299,737	50 %	149,786
Non Wage Rect:	67,707	26,704	39 %	19,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	667,530	326,441	49 %	168,981

Reasons for over/under performance: Covid 19 lockdown affected on production activities

Lower Local Services**Output : 018251 Transfers to LG**

N/A				
Non Standard Outputs:	Parish development model operationalised	Some funds were used to recruit and pay salaries for parish chiefs and town agents	Parish development model operationalised	Some funds were used to recruit and pay salaries for parish chiefs and town agents
263104 Transfers to other govt. units (Current)	1,208,131	0	0 %	0
263204 Transfers to other govt. units (Capital)	130,829	13,652	10 %	10,804
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,208,131	0	0 %	0
Gou Dev:	130,829	13,652	10 %	10,804
External Financing:	0	0	0 %	0
Total:	1,338,959	13,652	1 %	10,804

Reasons for over/under performance: Delayed operationalization of the parish development model

Capital Purchases**Output : 018272 Administrative Capital**

N/A				
Non Standard Outputs:	Capital development projects initiated and implemented	Procured six 10,000 litre water tanks for the parish farmers and 3 medium duty motorcycles for the extension officers.	Capital development projects initiated and implemented	Initiating and implementing Capital development projects for 3months of October to December 2021
281504 Monitoring, Supervision & Appraisal of capital works	4,000	2,497	62 %	2,029

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312201 Transport Equipment	37,500	21,754	58 %	21,000
312202 Machinery and Equipment	33,100	19,470	59 %	19,470
312301 Cultivated Assets	7,487	480	6 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	82,087	44,201	54 %	42,499
External Financing:	0	0	0 %	0
Total:	82,087	44,201	54 %	42,499
Reasons for over/under performance: Funds for capital development have been reduced compared to the previous years.				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>599,823</i>	<i>299,737</i>	<i>50 %</i>	<i>149,786</i>
<i>Non-Wage Reccurent:</i>	<i>1,440,861</i>	<i>98,011</i>	<i>7 %</i>	<i>64,327</i>
<i>GoU Dev:</i>	<i>212,916</i>	<i>57,853</i>	<i>27 %</i>	<i>53,303</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,253,600</i>	<i>455,601</i>	<i>20.2 %</i>	<i>267,416</i>

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 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	Managed district health care services for 6months of July to December 2021		Managed district health care services	Carried out weekly district task force meetings, monthly village and sub county task force meetings for 3 months i.eOctober-December 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
211101 General Staff Salaries	2,432,263	1,176,563	48 %		568,497
211103 Allowances (Incl. Casuals, Temporary)	3,454	265,526	7687 %		1,636
221002 Workshops and Seminars	2,000	1,000	50 %		910
221009 Welfare and Entertainment	14,192	7,080	50 %		4,380
221011 Printing, Stationery, Photocopying and Binding	2,000	900	45 %		900
221012 Small Office Equipment	700	0	0 %		0
227001 Travel inland	27,515	102,739	373 %		33,992
228002 Maintenance - Vehicles	2,000	21,483	1074 %		21,279
Wage Rect:	2,432,263	1,176,563	48 %		568,497
Non Wage Rect:	51,861	398,728	769 %		63,097
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,484,125	1,575,291	63 %		631,594
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.	Carried out immunisation out reaches	Immunisation services managed	Immunisation 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	82,044	37 %	77,324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,357,460	82,044	6 %	77,324
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,357,460	82,044	6 %	77,324

Reasons for over/under performance: Inadequate funding

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	(38703) Number of outpatients that visited the NGO Basic health facilities	(46500)Number of outpatients that visited the NGO Basic health facilities	(19978)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	(1949) Number of inpatients that visited the NGO Basic health facilities	(2640)Number of inpatients that visited the NGO Basic health facilities	(989)Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	() NA	()	()	()
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() NA	()	()	()
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	19,622	9,554	49 %	4,648
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,622	9,554	49 %	4,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,622	9,554	49 %	4,648

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

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	(55) 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	(25)Number of trained health workers in health centers
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No of trained health related training sessions held.	(2) training health workers in all Health units	(10) Trained health workers in all Health units	(2)training health workers in all Health units	(8)training health workers in all Health units
Number of outpatients that visited the Govt. health facilities.	(2058) Patients visited government health facilities	(5073) Patients visited government health facilities	(2058)Patients visited government health facilities	(3015)Patients Visiting government health facilities
Number of inpatients that visited the Govt. health facilities.	(89541) Patients visited government health facilities	(179526) Patients visited government health facilities	(89541)Patients visited government health facilities	(89985)Patients Visiting government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(85213) Proportion of deliveries conducted	(1654) Conducted Proportion of deliveries	(85213)Proportion of deliveries conducted	(865)Conducting Proportion of deliveries
% age of approved posts filled with qualified health workers	() Posts filled with qualified health workers	(72%) Filled posts with qualified health workers	()	(72%)Posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() NA	() 1108 VHTs trained in health related activities and report quarterly	()	(100%)1108 VHTs trained in health related activities and report 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	103,255	50 %	51,778
Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,510	103,255	50 %	51,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,510	103,255	50 %	51,778

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	(3) No of staff houses constructed	(2) No of staff houses constructed	(1) No of staff houses constructed
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 leading to delays in construction works

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(02) No of OPD and other wards constructed	(4) Conducted site assessment	(2)No of OPD and other wards constructed	(2)No of OPD and other wards constructed
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	279	5 %	279
281503 Engineering and Design Studies & Plans for capital works	8,000	2,990	37 %	2,990
281504 Monitoring, Supervision & Appraisal of capital works	19,800	4,500	23 %	3,500
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	7,769	5 %	6,769
External Financing:	0	0	0 %	0
Total:	152,608	7,769	5 %	6,769
Reasons for over/under performance: Inadequate funding and late release of funds				
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	NA	Procurement of medical equipments for the upgraded health facilities	NA
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: Late release of funds				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Payment of staff salaries	Staff salaries paid	Payment of staff salaries	Payment of staff salaries
211101 General Staff Salaries	112,218	28,606	25 %	552
Wage Rect:	112,218	28,606	25 %	552
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,218	28,606	25 %	552
Reasons for over/under performance: Inadequate funding				
<i>Total For Health : Wage Rect:</i>				
	2,544,481	1,205,169	47 %	569,049

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<i>Non-Wage Reccurent:</i>	<i>1,635,453</i>	<i>593,581</i>	<i>36 %</i>	<i>196,847</i>
<i>GoU Dev:</i>	<i>662,608</i>	<i>7,769</i>	<i>1 %</i>	<i>6,769</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>1,806,519</i>	<i>37.3 %</i>	<i>772,665</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	Staff salaries have been paid		STAFF SALARIES PAID	paying staff salaries
211101 General Staff Salaries	7,865,897	3,626,669	46 %		1,664,351
Wage Rect:	7,865,897	3,626,669	46 %		1,664,351
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,865,897	3,626,669	46 %		1,664,351
Reasons for over/under performance: under staffing 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) 1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOL HAVE BEEN 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
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 PUPILS ENROLLED IN UPE		(46150)46150 ENROLLING PUPILS IN UPE	(46150)46150 ENROLLING PUPILS IN UPE
No. of student drop-outs	(82) 82 PUPILS DROPOUTS	(20) 20 PUPILS DROPOUTS		(82)82 PUPILS DROPOUTS	(20) DROPPING OUT 20 PUPILS
No. of Students passing in grade one	(788) 788 PASSING IN GRADE ONE	(788) 788 PUPILS PASSED IN GRADE ONE		(788)788 PASSING IN GRADE ONE	(788)788 PUPILS PASSING IN GRADE ONE
No. of pupils sitting PLE	(4167) 4167 PUPILS SITTING FOR PLE	(4167) 4167 PUPILS SITTING 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	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS	MANAGING AND DISBURSING PRIMARY SCHOOL SERVICES AND UPE GRANTS TO PRIMARY SCHOOLS RESPECTIVELY
263367 Sector Conditional Grant (Non-Wage)	927,289	49,050	5 %	49,050
Wage Rect:	0	0	0 %	0
Non Wage Rect:	927,289	49,050	5 %	49,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	927,289	49,050	5 %	49,050

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

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:	sector vehicle procured	sector vehicle procured	sector vehicle procured	Procuring sector vehicle
312201 Transport Equipment	200,000	4,968	2 %	4,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	4,968	2 %	4,968
External Financing:	0	0	0 %	0
Total:	200,000	4,968	2 %	4,968

Reasons for over/under performance: delay of approving the service provider to procure a vehicle

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	() Rehabilitated classrooms 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
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: delayed construction works by the constructor

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	(5) 5 stance lined latrine Constructed at katerera P/S in kanyabwanga	(5)5 stance lined latrine Constructed at katerera P/S in kanyabwanga	(5)constructing 5 stance lined latrine at katerera P/S in kanyabwanga
Non Standard Outputs:	N/A			
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:	delayed construction works led by delayed 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	(2) primary schools received furniture ie Bitooma p/s and Ruhungye p/s	(2)primary schools received furniture ie Bitooma p/s and Ruhungye p/s	(2)primary schools receiving furniture ie Bitooma p/s and Ruhungye p/s
Non Standard Outputs:	furniture procured 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	Procuring furniture for bitooma p/s and Ruhungye p/s
312203 Furniture & Fixtures	11,253	499	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,253	499	4 %	0
External Financing:	0	0	0 %	0
Total:	11,253	499	4 %	0
Reasons for over/under performance:	Delayed supply of furniture by the service provider			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	STAFF SALARIES PAID	STAFF SALARIES PAID IN SECONDARY SCHOOLS	STAFF SALARIES PAID	PAYING STAFF SALARIES IN SECONDARY SCHOOLS
211101 General Staff Salaries	3,338,922	1,658,019	50 %	825,873
Wage Rect:	3,338,922	1,658,019	50 %	825,873
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,338,922	1,658,019	50 %	825,873
Reasons for over/under performance:	Team work 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) 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	(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
No. of teaching and non teaching staff paid	(2500) 2500 Sec-Teachers paid salaries	(350) 350 Sec-Teachers paid salaries	(2500)2500 Sec-Teachers paid salaries	(350)Paying salaries to 350 Sec-Teachers
No. of students passing O level	(1700) 1700 students passed Olevel	(1700) 1700 students passed Olevel	(1700)1700 students passed Olevel	(1700)1700 students passing Olevel
No. of students sitting O level	(1900) 1900 sat for O'Level	(1900)	(1900)1900 sat for O'Level	(1900)
Non Standard Outputs:	USE GRANTS DISBURSED TO 13 SECONDAR SCHOOLS	USE GRANTS DISBURSED TO 13 SECONDARY SCHOOLS	USE GRANTS DISBURSED TO 13 SECONDARY SCHOOLS	DISBURSING USE GRANTS 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	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED	CONSTRUCTING KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY
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 construction works by the service provider			
Programme : 0783 Skills Development				
Higher LG Services				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) 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.	(60)Paying salaries to Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County.
No. of students in tertiary education	(400) students admitted 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.	(400)Admitting students in Bikungu PTC and Kabira technical institute.
Non Standard Outputs:	Skills services developed	Skills services developed		Skills services developed	Developing Skills services
211101 General Staff Salaries	531,592	265,194	50 %		133,415
Wage Rect:	531,592	265,194	50 %		133,415
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	531,592	265,194	50 %		133,415
Reasons for over/under performance:		Team work 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	Capitation grants disbursed for skills development services for 3 terms		Capitation grants disbursed for skills development services for 3 terms	Disbursing Capitation grants for skills development services for 3 terms
263367 Sector Conditional Grant (Non-Wage)	305,796	101,932	33 %		101,932
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	101,932	33 %		101,932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,796	101,932	33 %		101,932
Reasons for over/under performance:		outbreak of Covid-19 leading to closure of some of the 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	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	Monitoring and supervising Primary and secondary schools and paying salaries to General staff for 12 months ,
221002 Workshops and Seminars	6,000	2,000	33 %	0
221011 Printing, Stationery, Photocopying and Binding	6,246	1,106	18 %	0
222001 Telecommunications	2,000	0	0 %	0
222003 Information and communications technology (ICT)	2,500	0	0 %	0
227001 Travel inland	69,140	14,713	21 %	8,687
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	87,886	17,819	20 %	8,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	87,886	17,819	20 %	8,687
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.	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, printing, photocopying, meetings stationery and workshops	paying salaries to General staff , primary and inspecting, monitoring and supervising,secondary schools
221002 Workshops and Seminars	6,500	2,166	33 %	686
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	32,064	10,688	33 %	0
228002 Maintenance - Vehicles	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,664	12,854	31 %	686
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,664	12,854	31 %	686
Reasons for over/under performance:	under staffing in the department to carry out monitoring activities in time			

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	3,333	33 %	636
221011	Printing, Stationery, Photocopying and Binding	1,000	164	16 %	164
221017	Subscriptions	2,000	0	0 %	0
227001	Travel inland	50,000	11,031	22 %	6,761
228002	Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		65,000	14,527	22 %	7,561
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		65,000	14,527	22 %	7,561
Reasons for over/under performance:		under staffing and closure of schools to carryout co-curricular activities due to Covid-19 outbreak			
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:		Trained 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	Training headteachers,teachers,School management committees and Boards of Governors
221002	Workshops and Seminars	10,000	3,293	33 %	1,958
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,000	3,293	33 %	1,958
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,000	3,293	33 %	1,958
Reasons for over/under performance:		out break 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	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	sensitizing Parents and school committees , setting P7 entry exams , printingand,monitoring PLE, monitoring and renovating of Nyakanoni and Kibungo primary schools is done
211101	General Staff Salaries	60,000	29,277	49 %	14,303
221002	Workshops and Seminars	7,000	2,333	33 %	0
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 %	0
227001 Travel inland	54,785	11,393	21 %	1,165
Wage Rect:	60,000	29,277	49 %	14,303
Non Wage Rect:	76,785	14,026	18 %	1,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	136,785	43,303	32 %	15,468
Reasons for over/under performance: understaffing of technical staff				
<i>Total For Education : Wage Rect:</i>	<i>11,796,411</i>	<i>5,579,159</i>	<i>47 %</i>	<i>2,637,941</i>
<i>Non-Wage Reccurent:</i>	<i>3,020,384</i>	<i>213,501</i>	<i>7 %</i>	<i>171,038</i>
<i>GoU Dev:</i>	<i>1,087,013</i>	<i>5,467</i>	<i>1 %</i>	<i>4,968</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>5,798,128</i>	<i>36.5 %</i>	<i>2,813,948</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road units serviced and repaired, carrying out inspections, monitoring, engine services, repairs and replacements of tyres and warn out parts.	Maintaining road uints by repairing of motor grader, purchasing of grader blade spair, supplyin of blade guides		Road units maintained	Road units maintained
228002 Maintenance - Vehicles	42,631	16,374	38 %		15,196
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,631	16,374	38 %		15,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,631	16,374	38 %		15,196
Reasons for over/under performance:	Late release of funds				
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 i.e. repairing sector vehicle, purchase of small office equipments and stationery		Operation of works and roads office	Operation of works and roads office
211101 General Staff Salaries	60,066	29,959	50 %		14,944
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		500
221009 Welfare and Entertainment	2,316	794	34 %		544

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221011 Printing, Stationery, Photocopying and Binding	4,000	905	23 %	432
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	3,000	1,250	42 %	710
222003 Information and communications technology (ICT)	3,500	0	0 %	0
224004 Cleaning and Sanitation	4,000	2,460	62 %	1,910
227001 Travel inland	17,684	7,210	41 %	3,000
Wage Rect:	60,066	29,959	50 %	14,944
Non Wage Rect:	39,500	13,619	34 %	7,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,566	43,578	44 %	22,040

Reasons for over/under performance: Sector understaffing 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.	() Removing of Bottle necks from CARs in the district.	(10)Bottle necks removed from CARs in the district.	()Bottle necks removed from CARs in the district.
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	105,424	52,311	50 %	52,311
Wage Rect:	0	0	0 %	0
Non Wage Rect:	105,424	52,311	50 %	52,311
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	105,424	52,311	50 %	52,311

Reasons for over/under performance: Timely release of funds

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(50) All the urban roads in Kashenshero and Mitooma town councils	(75) All urban roads in Kashenshero and Mitooma Town Councils maintained	(50)All urban roads in Kashenshero and Mitooma Town Councils	(25)Maintaining 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	(45) All urban roads in Kashenshero and Mitooma Town Councils maintained	(20)All the urban roads in Kashenshero and Mitooma town councils	(25)Maintaining All urban roads in Kashenshero and Mitooma Town Councils
Non Standard Outputs:	NA	NA	NA	NA
263104 Transfers to other govt. units (Current)	200,656	54,786	27 %	23,671
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,656	54,786	27 %	23,671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,656	54,786	27 %	23,671

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate funding					
Output : 048158 District Roads Maintenance (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),	(170) Mechanised maintained by grading, shaping and cleaning drains of omukijungu-rwempungu road, Igambiro-rwenkuri road		(114) Mechanised maintenance by grading, shaping and cleaning drains	(50) Mechanising and maintenance by grading, shaping and cleaning drains of omukijungu-rwempungu road, Igambiro-rwenkuri road
Length in Km of District roads periodically maintained	() supply and installation of concrete culverts along the feeder roads	(100) Supplied and installed culverts		()	(100) Supplying and installing of culverts
No. of bridges maintained	(0) NA	(1) Debris removed from Ncwera bridge		(0) NA	(1) Removing debris from Ncwera bridge
Non Standard Outputs:		NA		NA	NA
263106 Other Current grants	277,270	52,773	19 %		44,135
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,270	52,773	19 %		44,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,270	52,773	19 %		44,135
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	NA		Maintenance of office buildings	NA

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228001 Maintenance - Civil	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
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	Electricity and water bills paid for 3 months	Payment of electricity and water bills	Payment of electricity and water bills for 3 months
223005 Electricity	5,000	1,500	30 %	1,000
223006 Water	2,000	923	46 %	254
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	2,423	35 %	1,254
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	2,423	35 %	1,254
Reasons for over/under performance: Inadequate funding				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>60,066</i>	<i>29,959</i>	<i>50 %</i>	<i>14,944</i>
<i>Non-Wage Reccurent:</i>	<i>674,480</i>	<i>194,286</i>	<i>29 %</i>	<i>143,663</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>224,245</i>	<i>30.5 %</i>	<i>158,607</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	Operation of district water office, payment of staff salaries, The maintenance of vehicles and office equipments carried out, prepared and submitted reports, procurement of stationery, conducted support supervision, paid photocopying expenses and replaced spare parts, serviced 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	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
211101 General Staff Salaries	31,933	17,641	55 %		9,767
221008 Computer supplies and Information Technology (IT)	3,999	2,000	50 %		1,010
221011 Printing, Stationery, Photocopying and Binding	3,001	1,500	50 %		877
221012 Small Office Equipment	1,080	540	50 %		370
222001 Telecommunications	2,000	1,000	50 %		500
222003 Information and communications technology (ICT)	2,330	1,165	50 %		1,095
227001 Travel inland	9,000	4,500	50 %		2,250
228002 Maintenance - Vehicles	4,000	1,131	28 %		581
Wage Rect:	31,933	17,641	55 %		9,767
Non Wage Rect:	25,410	11,836	47 %		6,683
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,343	29,477	51 %		16,450
Reasons for over/under performance:	Availability of funds				
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	(15) Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties	(50)Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties	(15)Carrying out Supervisory visits during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties
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	(2) 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	(2)Testing Water points for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma
No. of District Water Supply and Sanitation Coordination Meetings	(12) District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(3) 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.	(3)Holding District water supply and sanitation meetings/trainings/workshops in the communities to develop safe water supply facilities.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	() NA	(0)na	()NA
No. of sources tested for water quality	(5) emergency testing of water sources for quality	(1) emergency testing of water sources for quality	(5)emergency testing of water sources for quality	(1)emergency testing of water sources for quality
Non Standard Outputs:	NA	NA	na	NA
227001 Travel inland	26,488	13,244	50 %	8,622
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,488	13,244	50 %	8,622
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,488	13,244	50 %	8,622
Reasons for over/under performance:	Timely 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	(3) Water points maintained under community	(12)Water points maintained under community	(3)Maintaining Water points under community
% of rural water point sources functional (Gravity Flow Scheme)	(8) Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	(2) Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	()Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	(2)Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS

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% of rural water point sources functional (Shallow Wells)	(98) funcional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	(24) 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.	(24)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.	(1) caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.		(3)caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	(1)Training caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS at the district headquarters
No. of public sanitation sites rehabilitated	() NA	() NA		()	()NA
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	5,500	2,750	50 %		2,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	2,750	50 %		2,220
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	2,750	50 %		2,220
Reasons for over/under performance:	Timely release of funds				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(0) NA	() NA		()NA	()NA
No. of water user committees formed.	(12) Water User committees formed	(3) Water User committees formed		(12)Water User committees formed	(3)Forming Water User committees
No. of Water User Committee members trained	(12) Water User Committees trained for Kibazi GFS phase III & IV	(3) Water User Committees trained for Kibazi GFS phase III & IV		(12)Water User Committees trained for Kibazi GFS phase III & IV	(3)Training Water User Committees 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.	(1) 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.	(1)Training Private stakeholders in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(1) Advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held in 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	(1)conducting advocacy activities ,holding 1 District advocacy meeting and 2 sub county advocacy meetings in Bitereko and Kabira sub county headquarters
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	3,315	1,658	50 %		829

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	1,658	50 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,315	1,658	50 %	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	NA	Rehabilitation of spring and shallow wells	NA
263370 Sector Development Grant	50,000	1,814	4 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	1,814	4 %	0
External Financing:	0	0	0 %	0
Total:	50,000	1,814	4 %	0

Reasons for over/under performance: Delay of works by the service provider

Capital Purchases**Output : 098172 Administrative Capital**

N/A				
Non Standard Outputs:	Promotion of 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.	Promoting hygiene and sanitation compaigns, carrying out sensitisations, demonstrations, trainings, meetings
281504 Monitoring, Supervision & Appraisal of capital works	19,801	12,189	62 %	6,582
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,801	12,189	62 %	6,582
External Financing:	0	0	0 %	0
Total:	19,801	12,189	62 %	6,582

Reasons for over/under performance: Staff commitment to carryout sensitization campaign in time

Output : 098175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Community rain water harvesting tanks constructed	Community rain water harvesting tanks constructed	Community rain water harvesting tanks constructed	Constructing Community rain water harvesting tanks
312104 Other Structures	48,000	975	2 %	975

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	975	2 %	975
External Financing:	0	0	0 %	0
Total:	48,000	975	2 %	975
Reasons for over/under performance: Delay of supply by the service provider				
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) 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	(1)Constructing Mushunga-Nkinga Gravity Floe Scheme and paying for retention of Kibazi GFS phase III & IV and constructing 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	3,000	67 %	3,000
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	3,000	1 %	3,000
External Financing:	0	0	0 %	0
Total:	223,186	3,000	1 %	3,000
Reasons for over/under performance: Delay of construction works by the constructor				
Total For Water : Wage Rect:	31,933	17,641	55 %	9,767
Non-Wage Reccurent:	60,713	29,487	49 %	18,354
GoU Dev:	340,987	17,978	5 %	10,557
Donor Dev:	0	0	0 %	0
Grand Total:	433,633	65,106	15.0 %	38,678

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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 six months (July,August and September, October, November and December)		Staff salaries paid for three months District wetlands managed	Staff salaries paid for three months (October, November and December)
211101 General Staff Salaries	150,707	84,368	56 %		46,708
227001 Travel inland	400	0	0 %		0
Wage Rect:	150,707	84,368	56 %		46,708
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,107	84,368	56 %		46,708
Reasons for over/under performance:	Salaries were paid as planned.				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Transfer of Revenue sharing funds to benefiting LLGS (Kigyende, Kiyanga and Rwoburunga)	Activity not yet done		Transfer of Revenue sharing funds to benefiting LLGS (Kigyende, Kiyanga and Rwoburunga)	Funds were not received and the transfer was not done
227001 Travel inland	89,993	419	0 %		209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,993	419	0 %		209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,993	419	0 %		209
Reasons for over/under performance:	Transfer not yet done since the district did not receive 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	() 3Ha		()2Ha of trees planted and surviving	()1 Ha of private land planted with trees
Number of people (Men and Women) participating in tree planting days	(40) Farmers mobilised to plant trees	() 30 farmers		()Ha of trees planted and surviving	()15 farmers mobilized and planted trees
Non Standard Outputs:	N/A	30 farmers		N/A	15 farmers mobilized and planted trees

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227001 Travel inland	600	300	50 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	600	300	50 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	600	300	50 %	150
Reasons for over/under performance: The district received tree seedlings from the Ministry				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)				
No. of Agro forestry Demonstrations	() N/A	() 30 farmers trained	()	()Farmers mobilised and trained in agro-forestry practices
No. of community members trained (Men and Women) in forestry management	(50) Community members trained in forestry management	() 30 farmers trained in agro forestry management	()Community members trained in forestry management	()15 farmers trained in forestry management
Non Standard Outputs:	N/A	30 farmers	N/A	Tree farmers from selected sub-counties were monitored, inspected and advised in forestry management
227001 Travel inland	700	350	50 %	175
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	350	50 %	175
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	350	50 %	175
Reasons for over/under performance: The district received enough rainfall in this quarter and farmers were able to plant trees				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(12) Compliance inspections undertaken in major timber load centers	() 6 compliance inspections undertaken	()Compliance inspections undertaken in major timber load centers	()3 compliance inspections undertaken
Non Standard Outputs:	N/A	compliance inspections undertaken in major timber loading centres and monitoring undertaken on private tree farms	N/A	monitoring of tree planting on private farms conducted district wide
227001 Travel inland	624	312	50 %	156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	624	312	50 %	156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	624	312	50 %	156
Reasons for over/under performance: The activity was conducted as planned but there was a challenge of getting means of transport to the sites. the sector should be allocated 4 wheel vehicle to ease transport				
Output : 098306 Community Training in Wetland management				

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No. of Water Shed Management Committees formulated	() Formulation of wetland management committees	() 1 plan in the process	()	()more community members along Nyamuhizi-Rwitanzi wetland system were mobilised and sensitised on the formulation of wetland management plan for that wetland
Non Standard Outputs:	N/A	Mobilising, sensitising and training community members in wetland management	Mobilising, sensitising and training community members in wetland management	Mobilising, sensitising and training community members in wetland management
227001 Travel inland	1,400	810	58 %	460
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	810	58 %	460
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,400	810	58 %	460
Reasons for over/under performance:	Formulation of wetland management committees and formulation of wetland management plans requires a lot of money and the sector is underfunded. Natural resources sector should be allocated more funds to formulate wetland committees and plans for all the wetland systems in the district			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	() Action plan for a restored wetland formulated	() 2	()	()1 wetland Action plan in the process
Area (Ha) of Wetlands demarcated and restored	() Restoration of degraded parts of wetlands	() 5Ha	()	()2 Ha of degraded sections of the wetland restored
Non Standard Outputs:	N/A	farmers were stopped from conducting degradation activities in the wetland.	Restoration of degraded wetland sections	Some of the farmers who had encroached on the wetland to plant millet were sensitized and stopped
227001 Travel inland	2,500	1,250	50 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,250	50 %	625
Reasons for over/under performance:	The activity was conducted as planned			
Output : 098308 Stakeholder Environmental Training and Sensitisation				

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No. of community women and men trained in ENR monitoring	(60) Community members trained on ENR monitoring and Management	() 30 people	()Community members trained on ENR monitoring and Management	()20 community members trained on management of Environment and Natural Resources. Most of them were from the communities neighboring wetlands
Non Standard Outputs:	N/A	people trained on monitoring, management, legal framework among others	N/A	Communities were also trained on legal frame work as far as ENR is concerned
227001 Travel inland	4,070	2,035	50 %	1,018
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,070	2,035	50 %	1,018
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,070	2,035	50 %	1,018
Reasons for over/under performance:	The activity was conducted as planned			
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(24) Compliance wetland monitoring/Ispection visits conducted district wide	() 18 compliance inspections conducted	()Compliance wetland monitoring/Ispection visits conducted district wide	()8 compliance wetland monitoring inspections conducted in Mutara, Katenga, Kabira and Mayanga subcounties
Non Standard Outputs:	N/A	18 inspections	N/A	compliance inspections were conducted and in the same activity illegal activities in the wetlands were identified
227001 Travel inland	4,516	2,258	50 %	1,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,516	2,258	50 %	1,129
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,516	2,258	50 %	1,129
Reasons for over/under performance:	The activity was conducted as planned.			
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				

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No. of new land disputes settled within FY	(3) Title processing Land disputes involving encroachment of	() one land dispute settled two pieces of government land surveyed land titles for Kirembe and Mayanga s/c headquarters obtained	()Title processing Land disputes involving encroachment of government land	(2) land disputes reported. one settled and another one still in the process of being settled. land titles for Kirembe and Mayanga s/c headquarters obtained
Non Standard Outputs:	N/A	Land disputes settled		land disputes settled
227001 Travel inland	3,000	800	27 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	800	27 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	800	27 %	450
Reasons for over/under performance:	There are many pieces of government land encroached on in the district but due to limited funding lands sector has no capacity to tittle all of them. More funds should be allocated to the sector to handle land matters.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Infrastructure planning promoted	2 physical planning meetings conducted 25 site inspections conducted	Infrastructure planning promoted	one physical planning meeting conducted 10 site inspections conducted
227001 Travel inland	4,000	400	10 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	400	10 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	400	10 %	400
Reasons for over/under performance:	The activity was done as planned			
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 and Agencies	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 and Agencies
227001 Travel inland	3,612	1,131	31 %	878

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,612	1,131	31 %	878
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,612	1,131	31 %	878
Reasons for over/under performance: sector well coordinated as planned				
<i>Total For Natural Resources : Wage Rect:</i>	<i>150,707</i>	<i>84,368</i>	<i>56 %</i>	<i>46,708</i>
<i>Non-Wage Reccurent:</i>	<i>115,416</i>	<i>10,065</i>	<i>9 %</i>	<i>5,650</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>266,123</i>	<i>94,432</i>	<i>35.5 %</i>	<i>52,358</i>

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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	Women and youth groups Supported		women and youth groups Supported	Supporting women and youth groups
221002 Workshops and Seminars	2,000	620	31 %		120
227001 Travel inland	986	460	47 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,986	1,080	36 %		420
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,986	1,080	36 %		420
Reasons for over/under performance: Covid 19 lockdown negatively impacted on performance					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	communities mobilised and empowered	Communities mobilized and empowered		communities mobilised and empowered	Mobilizing and empowering communities
227001 Travel inland	2,000	710	36 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	710	36 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	710	36 %		250
Reasons for over/under performance: Covid 19 lockdown negatively affected mobilization activities					
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	8 mobilization and advocacy meetings on integrated community learning conducted in 8 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	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
227001 Travel inland	4,500	2,000	44 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,000	44 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,500	2,000	44 %	1,000
Reasons for over/under performance:	Limited community trainings due to covid 19 lockdown			
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender activities mainstreamed	Gender activities mainstreamed	Gender activities mainstreamed	Mainstreaming Gender activities
227001 Travel inland	1,000	500	50 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	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	Carried 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	1,000	50 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	500

Reasons for over/under performance: Staff commitment 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,	Held 2 district youth council meetings,	Held 2 district youth council meetings,	Holding 2 district youth council meetings,
227001 Travel inland	4,000	2,000	50 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,000

Reasons for over/under performance: teamwork and coordination

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	2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects	2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects	Procuring 2 walking sticks , 2 wheel chairs. supporting 2 PWDs projects
227001 Travel inland	10,000	4,218	42 %	3,039
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,218	42 %	3,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,218	42 %	3,039
Reasons for over/under performance:		Understaffing in the sector		
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour disputes settled, sensitisation, registration of labour institutions	Labour disputes settled, sensitisation, registration of labour institutions	Labour disputes settled, sensitisation, registration of labour institutions	Settling Labour disputes, sensitisation, registration of labour institutions
227001 Travel inland	1,000	500	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	250
Reasons for over/under performance:		Timely release of funds		
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 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 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 trainings 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 for 12 month
211103 Allowances (Incl. Casuals, Temporary)	987	382	39 %	266
221002 Workshops and Seminars	2,723	1,362	50 %	700
221009 Welfare and Entertainment	277,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	290	0	0 %	0
227001 Travel inland	12,000	891	7 %	891
Wage Rect:	0	0	0 %	0
Non Wage Rect:	293,000	2,634	1 %	1,856
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	293,000	2,634	1 %	1,856

Reasons for over/under performance: Covid 19 affected public meetings

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Holistic social rehabilitation services for PWDs PWDs groups supported	Holistic social rehabilitation services for PWDs PWDs groups supported	Holistic social rehabilitation services for PWDs PWDs groups supported	Rehabilitating Holistic social services for PWDs, supporting PWDs groups
227001 Travel inland	4,000	1,855	46 %	855
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,855	46 %	855
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,855	46 %	855

Reasons for over/under performance: Understaffing 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	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	Paying of staff salaries, Conducting Operation of the Community based services departmental meetings sector coordination, procurement of office equipment
211101 General Staff Salaries	150,718	69,045	46 %	33,262
227001 Travel inland	3,000	1,950	65 %	1,200
Wage Rect:	150,718	69,045	46 %	33,262
Non Wage Rect:	3,000	1,950	65 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	153,718	70,995	46 %	34,462
Reasons for over/under performance:	Inadequate local revenue performance			
Total For Community Based Services : Wage Rect:	150,718	69,045	46 %	33,262
Non-Wage Reccurent:	327,486	18,447	6 %	10,620
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	478,204	87,492	18.3 %	43,882

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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	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	Conducting activities in LLGs, sectors coordinated, with central government and other LGs Paying staff salaries conducting TPC meetings
211101 General Staff Salaries	36,512	20,744	57 %		12,269
221002 Workshops and Seminars	3,500	1,750	50 %		875
221012 Small Office Equipment	1,500	0	0 %		0
Wage Rect:	36,512	20,744	57 %		12,269
Non Wage Rect:	5,000	1,750	35 %		875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,512	22,494	54 %		13,144
Reasons for over/under performance:	TPC meetings were held and staff members were paid as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the unit	(1) Qualified staff in the unit		(1)Qualified staff in the unit	(1)Qualifying 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	NA		na	NA
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,000	50 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,000	50 %		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.	Data for planning activities collected, analyzed, stored and disseminated in all sub-counties.	Data for planning activities collected, analyzed, stored and disseminated in all subcounties.	collecting, analyzing, storing and disseminating Data for planning activities in all sub-counties.
227001 Travel inland	8,000	2,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	2,000	25 %	1,000
Reasons for over/under performance:	understaffing in the sector			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	LLGs and sectors assisted 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	Assisting LLGs and sectors in integrating population factors in planning process LLGs
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,000	50 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,000	50 %	2,000
Reasons for over/under performance:	Teamwork and coordination in the sector			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	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	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
227001 Travel inland	4,000	4,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	500
Reasons for over/under performance:	Teamwork in the unit to carryout budgeting and reporting activities in time			
Output : 138307 Management Information Systems				
N/A				

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Non Standard Outputs:	ICT equipment maintained	ICT equipment maintained	ICT equipment maintained	Maintaining ICT equipment
222003 Information and communications technology (ICT)	3,000	1,433	48 %	1,038
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,433	48 %	1,038
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,433	48 %	1,038
Reasons for over/under performance:	limited funds for ICT equipment maintaince			
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	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	Assisting/supporting LLGs and sectors in carrying out performance reviews and performance assessments carried out or conducted. Preparing PBS reports and budget estimates
221002 Workshops and Seminars	2,000	1,000	50 %	500
221009 Welfare and Entertainment	2,000	936	47 %	468
222001 Telecommunications	2,000	1,000	50 %	500
227001 Travel inland	18,363	8,000	44 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,363	10,936	45 %	4,968
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,363	10,936	45 %	4,968
Reasons for over/under performance:	sector understaffing			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Government projects monitored and evaluated	Government projects monitored and evaluated	Government projects monitored and evaluated	Monitoring and evaluating Government projects
227001 Travel inland	10,000	7,000	70 %	7,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	7,000	70 %	7,000
External Financing:	0	0	0 %	0
Total:	10,000	7,000	70 %	7,000
Reasons for over/under performance:	staff commitment to carryout monitoring activities in time			
Total For Planning : Wage Rect:				
	36,512	20,744	57 %	12,269

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<i>Non-Wage Reccurent:</i>	<i>56,363</i>	<i>26,119</i>	<i>46 %</i>	<i>11,381</i>
<i>GoU Dev:</i>	<i>10,000</i>	<i>7,000</i>	<i>70 %</i>	<i>7,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>102,875</i>	<i>53,863</i>	<i>52.4 %</i>	<i>30,650</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit Office managed	Internal Audit Office managed		Internal Audit Office managed	Managing Internal Audit Office
211101 General Staff Salaries	36,000	19,863	55 %		11,018
221011 Printing, Stationery, Photocopying and Binding	490	0	0 %		0
227001 Travel inland	2,789	2,103	75 %		1,800
Wage Rect:	36,000	19,863	55 %		11,018
Non Wage Rect:	3,279	2,103	64 %		1,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,279	21,966	56 %		12,818
Reasons for over/under performance:	Teamwork and coordination in the unit				
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) 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 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
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	() preparation and submission of 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	()preparing and submitting of quarterly Internal Audit Reports to the Ministry an other relevant officers
Non Standard Outputs:	NA	NA		NA	NA
221002 Workshops and Seminars	722	200	28 %		200

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227001 Travel inland	9,125	4,547	50 %	1,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,847	4,747	48 %	1,970
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,847	4,747	48 %	1,970
Reasons for over/under performance:		Closure of schools affected some audit activities in schools		
<i>Total For Internal Audit : Wage Rect:</i>	<i>36,000</i>	<i>19,863</i>	<i>55 %</i>	<i>11,018</i>
<i>Non-Wage Reccurent:</i>	<i>13,126</i>	<i>6,850</i>	<i>52 %</i>	<i>3,770</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>26,713</i>	<i>54.4 %</i>	<i>14,788</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) Information disseminated on trade promotions and developments on BFM radio		(1)information dissemination on trade promotions and developments on BFM radio	(1)Disseminating information on trade promotions and developments on BFM radio
No. of trade sensitisation meetings organised at the District/Municipal Council	() na	() NA		()	()NA
No of businesses inspected for compliance to the law	(1400) trade regulation compliance enhanced in 14 sub counties and town councilsof Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Biter eko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council	(350) 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		(1400)trade regulation compliance enhanced in 14 sub counties and town councilsof Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Biter eko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council	(350)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
No of businesses issued with trade licenses	() Inspected businesses ,conducted market surveillanc	() NA		()	()NA
Non Standard Outputs:	NA	NA		NA	NA
221001 Advertising and Public Relations	1,200	600	50 %		300
227001 Travel inland	1,931	965	50 %		483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,131	1,565	50 %		783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,131	1,565	50 %		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	(1) No of awareness radio shows participated in		(3)No of awareness radio shows participated in	(1) participating in a No. of awareness radio shows
No of businesses assited in business registration process	() collected and characterised Micro small and meduim enterprises	() NA		()	()NA

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No. of enterprises linked to UNBS for product quality and standards	(2) 2 enterprse linked to UNBS for quality and standards	(2) 2 enterprse linked to UNBS for quality and standards	(2)2 enterprse linked to UNBS for quality and standards	(2)2 enterprse linked to UNBS for quality and standards
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,044	522	50 %	261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044	522	50 %	261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044	522	50 %	261
Reasons for over/under performance:	The activity was done as it was planned			
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) identification of 9 local producers and Buyers and linking	(9)identification of 9 local producers and Buyers and linking	(9)identificating 9 local producers and Buyers and linking
No. of market information reports desserminated	(4) 4reports prepared and disseminated - District wide	(1) Reports prepared and disseminated - District wide	(4)reports prepared and disseminated - District wide	(1) Preparing and disseminating reports -District wide
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,044	516	49 %	389
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044	516	49 %	389
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044	516	49 %	389
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	(20) supervised and monitored Cooperative Societies	(60)supervised and monitored Cooperative Societies	(20)supervising and monitoring Cooperative Societies
No. of cooperative groups mobilised for registration	(2) groups mobilized and sensitized district wide for registration	(2) Groups mobilized and sensitized district wide for registration	(2)groups mobilized and sensitized district wide for registration	(2)Mobilizing and sensitizing groups in district wide for registration
No. of cooperatives assisted in registration	(6) Cooperative groups assisted ,trained cooperative leaders	(2) Cooperative groups assisted ,trained cooperative leaders	(6)Cooperative groups assisted ,trained cooperative leaders	(2)Assisting ,training Cooperative groups and cooperative leaders
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	2,409	884	37 %	602

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	884	37 %	602
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	884	37 %	602
Reasons for over/under performance: understaffing in the sector				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) Marketed 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	(1) Marketing 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) register of licensed and regulated tourism sites and facilities	(3) register of licensed and regulated tourism sites and facilities	(3) Licensing and regulating of registered tourism sites and facilities
No. and name of new tourism sites identified	(1) tourism site identified -District wide	(1) Tourism site identified -District wide	(1) tourism site identified -District wide	(1) Identifying tourism site -District wide
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,044	356	34 %	95
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044	356	34 %	95
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044	356	34 %	95
Reasons for over/under performance: lack of tourism officer in the sector				
Output : 068306 Industrial Development Services				
No. of opportunities identified for industrial development	(2) value addition potential identified and nurtured district wide	(2) value addition potential identified and nurtured district wide	(2) value addition potential identified and nurtured district wide	(2) Identifying and nurturing value addition potential district wide
No. of producer groups identified for collective value addition support	(2) producer groups identified 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	(2) Identifying producer groups for collective value addition- District Wide
No. of value addition facilities in the district	(1) Industrial data compiled Compliance to industrial policy and other regulations related to industrial development	(1) NA	(1)	(1) NA
A report on the nature of value addition support existing and needed	(1) conducted 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	(1) conducting training program for the development of various value chains
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,566	483	31 %	91

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,566	483	31 %	91
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,566	483	31 %	91
Reasons for over/under performance: Due to outbreak of covid-19, some trainings were not conducted				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Paid staff salaries conducted workshops and meetings	Paid staff salaries conducted workshops and meetings	Paid staff salaries conducted workshops and meetings	Paying staff salaries conducting workshops and meetings
211101 General Staff Salaries	34,535	13,290	38 %	6,647
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	1,380	55 %	1,260
Wage Rect:	34,535	13,290	38 %	6,647
Non Wage Rect:	4,380	1,380	32 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	38,915	14,670	38 %	7,906
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>13,290</i>	<i>38 %</i>	<i>6,647</i>
<i>Non-Wage Reccurent:</i>	<i>14,617</i>	<i>5,706</i>	<i>39 %</i>	<i>3,480</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>18,996</i>	<i>38.6 %</i>	<i>10,127</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
<i>Programme : Pre-Primary and Primary Education</i>			121,391	0
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			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				
<i>Output : Provision of furniture to primary schools</i>			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
<i>Programme : Rural Water Supply and Sanitation</i>			50,000	0
Lower Local Services				
<i>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</i>			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
Programme : District, Urban and Community Access Roads			14,808	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			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
Programme : Pre-Primary and Primary Education			118,087	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			118,087	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONGORO P.S.	Bikungu	Sector Conditional Grant (Non-Wage)	6,688	0
FURUMA P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	8,949	0
KANGANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	7,487	0
KATAHO P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	6,127	0
KIKANI P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	6,807	0
Kirera Cope School	Bukongoro	Sector Conditional Grant (Non-Wage)	2,064	0
KIRERA P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	4,087	0
KITWE P/S	Ryakitanga	Sector Conditional Grant (Non-Wage)	5,090	0
KYEIBAARE P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	6,810	0
MAHWIZI P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	8,128	0
Mutara P/S	Bukongoro	Sector Conditional Grant (Non-Wage)	11,958	0
MUTI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	6,943	0
NYAKIZINGA P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	7,589	0
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
Programme : Pre-Primary and Primary Education			130,606	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,606	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEIBARE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	5,396	0
KAGABA P.S.	Nkinga	Sector Conditional Grant (Non-Wage)	6,603	0
KAROZA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	9,238	0
KATUNDA P.S.	Katunda	Sector Conditional Grant (Non-Wage)	6,263	0
KIBINGO II P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	5,413	0
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
Programme : Primary Healthcare			18,221	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCH-LLS)			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