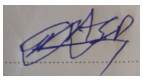
Vote:601 Mitooma District Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 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: 12/05/2022

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

Vote:601 Mitooma District Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	577,806	198,763	34%
Discretionary Government Transfers	3,407,776	2,712,233	80%
Conditional Government Transfers	23,742,458	18,811,934	79%
Other Government Transfers	2,414,552	591,421	24%
External Financing	0	0	0%
Total Revenues shares	**30,142,593**	**22,314,353**	**74%**

Overall Expenditure Performance by Workplan

Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	4,094,752	3,292,945	2,107,650	80%	51%	64%
Finance	324,258	225,224	225,224	69%	69%	100%
Statutory Bodies	609,973	479,069	397,350	79%	65%	83%
Production and Marketing	2,253,600	1,395,531	672,411	62%	30%	48%
Health	4,842,542	3,725,935	3,008,301	77%	62%	81%
Education	15,903,808	11,929,368	10,384,960	75%	65%	87%
Roads and Engineering	734,546	303,121	303,121	41%	41%	100%
Water	433,633	415,035	184,341	96%	43%	44%
Natural Resources	266,123	140,193	140,193	53%	53%	100%
Community Based Services	478,204	260,159	141,499	54%	30%	54%
Planning	102,875	78,958	78,958	77%	77%	100%
Internal Audit	49,126	39,690	39,690	81%	81%	100%
Trade Industry and Local Development	49,152	29,124	29,124	59%	59%	100%
Grand Total	**30,142,593**	**22,314,353**	**17,712,821**	**74%**	**59%**	**79%**
Wage	*16,843,196*	*13,061,436*	*12,187,537*	*78%*	*72%*	*93%*
Non-Wage Reccurent	*10,154,303*	*6,151,432*	*4,886,478*	*61%*	*48%*	*79%*
Domestic Devt	*3,145,094*	*3,101,484*	*638,807*	*99%*	*20%*	*21%*
Donor Devt	*0*	*0*	*0*	*0%*	*0%*	*0%*

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

A total of 22,314,353,000 Ugx was received for the quarter, giving a quarter cumulative performances of 74% slightly below as expected 75% as result of underperformance of local revenue and other government revenues underperformed with 34% and 24% respectively since the closure of businesses and markets due to covid-19 although they were opened, the District has not received the local revenue collections from markets as before and also not receiving Uganda Wildlife Authority (UWA) funds in the quarter highly affected the performance of the Q3 quarter. However conditional government transfers and discretionary Government Transfers over performed with 79% and 80% respectively. A total of 18,811,934,000 Ugx was disbursed to other sectors and LLGs under conditional government transfers giving 79% performance. 65% of LST and DDEG due LLGs were transferred to them as received. A total of 17,713,597,000 Ugx was expended giving a performance of 74%, 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 44%, 81%, 87%, 48%, 54% and 64% respectively due to delays in construction works for capital projects. The level of these capital projects of the main administration block phase 111 construction which is at ground slab level which is the completion of Phase 111 now payment process on going to the paid next quarter. The project of Kitojo seed school construction whose works were delayed by covid-19 outbreak not yet started on by now still at procurement process at selecting the best bidder. The Construction of 2 classrooms at Kyeibare p/s in Mutara S/C &Katerera p/s in Kanyabwanga s/c both construction works are done now at payment process to be paid next quarter. The construction of 2 stance VIP latrine with urinal at Kabira and Rwoburunga HCIIIs both latrines construction works are done now at payment process to be paid next quarter Also the capital project of upgrade of Nyakishojwa ,Bukuba & Ryengyerero HC IIs to HC IIIs, the construction works are going on at the level of painting and leveling the compound and planting glasses and trees. The capital project of rehabilitation of Nkinga- Mushunga gravity flow scheme whose works are ongoing phase V now at installing pipes. Generally average budget expenditure performance was at 74% by the end of the quarter.

Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**577,806**	**198,763**	**34 %**
Local Services Tax	95,166	94,441	99 %
Land Fees	14,190	13,071	92 %
Application Fees	6,900	120	2 %
Business licenses	57,729	8,938	15 %
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	3,020	16 %
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	684	3 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	2,920	29 %
Educational/Instruction related levies	106,000	4,329	4 %
Agency Fees	5,000	4,523	90 %
Inspection Fees	3,550	1,377	39 %
Market /Gate Charges	162,094	30,903	19 %
Other Fees and Charges	2,852	2,750	96 %

Ground rent	5,000	0	0 %
Other fines and Penalties – from other government units	700	0	0 %
2a.Discretionary Government Transfers	**3,407,776**	**2,712,233**	**80 %**
District Unconditional Grant (Non-Wage)	684,016	513,012	75 %
Urban Unconditional Grant (Non-Wage)	57,491	43,119	75 %
District Discretionary Development Equalization Grant	568,640	568,640	100 %
Urban Unconditional Grant (Wage)	289,297	225,109	78 %
District Unconditional Grant (Wage)	1,785,402	1,339,424	75 %
Urban Discretionary Development Equalization Grant	22,931	22,931	100 %
2b.Conditional Government Transfers	**23,742,458**	**18,811,934**	**79 %**
Sector Conditional Grant (Wage)	14,768,498	11,496,903	78 %
Sector Conditional Grant (Non-Wage)	4,763,975	3,408,938	72 %
Sector Development Grant	2,283,722	2,240,112	98 %
Transitional Development Grant	269,802	269,802	100 %
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	665,040	89 %
Gratuity for Local Governments	704,189	528,142	75 %
2c. Other Government Transfers	**2,414,552**	**591,421**	**24 %**
Support to PLE (UNEB)	25,000	0	0 %
Uganda Road Fund (URF)	653,936	313,925	48 %
Uganda Wildlife Authority (UWA)	89,156	0	0 %
Youth Livelihood Programme (YLP)	289,000	5,640	2 %
Avian Influenza Project	360,000	0	0 %
Results Based Financing (RBF)	997,460	271,856	27 %
3. External Financing	**0**	**0**	**0 %**
N/A			
Total Revenues shares	**30,142,593**	**22,314,353**	**74 %**

Cumulative Performance for Locally Raised Revenues

Local revenue performed at 198,763,000 Ugx thus 34% explained by covid-19 outbreaks which lead to closure of major businesses in the district although they were opened still the collections are still little hence under performance in local revenue collections.

Cumulative Performance for Central Government Transfers

Under central government transfers, conditional grants performed at 18,811,934,000 Ugx (79%), which is slightly above expected 75% explained mainly due to 100% performance in Pension arrears, Transitional Development Grant and Salary arrears and over performance in sector conditional grant (wage), sector Development Grant and at 11,496,903,000Ugx (78%), 2,240,112,000(98%) respectively, however sector conditional Grant (non-wage), under performed with 72% slightly below 75% as expected.
All discretionary government transfers a performed at 2,712,233,000 Ugx giving 80% above the expected 75% performance mainly due to over performance in DDEG grants with 100% performance.

Cumulative Performance for Other Government Transfers

Other government transfers performed at 591,421,000 Ugx thus 24% explained by wild life funds (UWA) not received in the quarter, 2% performance under Youth livelihood program (YLP) , 27% under immunization funds and 48% performance under Uganda Road Fund (URF).
Generally, other government transfers under performed with 24% due to not receiving the funds as it was planned for the quarter.

Cumulative Performance for External Financing

No funds were budgeted and received

Expenditure Performance by Sector and SubProgramme

Uganda Shillings Thousands	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	672,411	30 %	563,400	216,810	38 %
Sub- Total	***2,253,600***	***672,411***	***30 %***	***563,400***	***216,810***	***38 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	725,546	296,702	41 %	181,387	76,880	42 %
District Engineering Services	9,000	6,419	71 %	2,250	1,996	89 %
Sub- Total	***734,546***	***303,121***	***41 %***	***183,637***	***78,876***	***43 %***
Sector: Trade and Industry						
Commercial Services	49,152	29,124	59 %	12,288	10,128	82 %
Sub- Total	***49,152***	***29,124***	***59 %***	***12,288***	***10,128***	***82 %***
Sector: Education						
Pre-Primary and Primary Education	9,081,904	6,459,271	71 %	2,270,476	2,778,085	122 %
Secondary Education	5,643,182	3,209,068	57 %	1,410,795	1,551,049	110 %
Skills Development	837,387	574,215	69 %	209,347	207,089	99 %
Education & Sports Management and Inspection	341,335	142,405	42 %	85,334	50,609	59 %
Sub- Total	***15,903,808***	***10,384,960***	***65 %***	***3,975,952***	***4,586,832***	***115 %***
Sector: Health						
Primary Healthcare	4,730,324	2,954,478	62 %	1,182,581	1,176,565	99 %
Health Management and Supervision	112,218	53,823	48 %	28,054	25,217	90 %
Sub- Total	***4,842,542***	***3,008,301***	***62 %***	***1,210,636***	***1,201,782***	***99 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	433,633	184,341	43 %	108,408	119,234	110 %
Natural Resources Management	266,123	140,193	53 %	66,531	45,760	69 %
Sub- Total	***699,757***	***324,533***	***46 %***	***174,939***	***164,994***	***94 %***
Sector: Social Development						
Community Mobilisation and Empowerment	478,204	141,499	30 %	119,551	54,007	45 %
Sub- Total	***478,204***	***141,499***	***30 %***	***119,551***	***54,007***	***45 %***
Sector: Public Sector Management						
District and Urban Administration	4,094,752	2,107,650	51 %	1,023,688	743,622	73 %
Local Statutory Bodies	609,973	397,350	65 %	152,493	152,851	100 %
Local Government Planning Services	102,875	78,958	77 %	25,719	25,096	98 %
Sub- Total	***4,807,600***	***2,583,958***	***54 %***	***1,201,900***	***921,569***	***77 %***
Sector: Accountability						
Financial Management and Accountability(LG)	324,258	225,224	69 %	81,065	71,685	88 %
Internal Audit Services	49,126	39,690	81 %	12,282	12,977	106 %

Sub- Total	*373,384*	*264,914*	*71 %*	*93,346*	*84,663*	*91 %*
Grand Total	**30,142,593**	**17,712,821**	**59 %**	**7,535,648**	**7,319,661**	**97 %**

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**3,263,181**	**2,459,827**	**75%**	**815,795**	**785,835**	**96%**
District Unconditional Grant (Non-Wage)	54,094	14,727	27%	13,523	9,658	71%
District Unconditional Grant (Wage)	739,693	546,930	74%	184,923	190,457	103%
General Public Service Pension Arrears (Budgeting)	49,954	49,954	100%	12,489	0	0%
Gratuity for Local Governments	704,189	528,142	75%	176,047	176,047	100%
Locally Raised Revenues	62,603	0	0%	15,651	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	461,033	276,882	60%	115,258	70,064	61%
Pension for Local Governments	749,276	665,040	89%	187,319	264,631	141%
Salary arrears (Budgeting)	153,043	153,043	100%	38,261	0	0%
Urban Unconditional Grant (Wage)	289,297	225,109	78%	72,324	74,978	104%
Development Revenues	**831,570**	**833,118**	**100%**	**207,893**	**282,677**	**136%**
District Discretionary Development Equalization Grant	219,230	220,778	101%	54,807	74,958	137%
Multi-Sectoral Transfers to LLGs_Gou	362,340	362,340	100%	90,585	120,780	133%
Transitional Development Grant	250,000	250,000	100%	62,500	86,939	139%
Total Revenues shares	**4,094,752**	**3,292,945**	**80%**	**1,023,688**	**1,068,513**	**104%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,028,990	742,046	72%	257,247	235,835	92%
Non Wage	2,234,192	1,204,984	54%	558,548	356,593	64%
Development Expenditure						
Domestic Development	831,570	160,620	19%	207,893	151,195	73%
External Financing	0	0	0%	0	0	0%

Total Expenditure	**4,094,752**	**2,107,650**	**51%**	**1,023,688**	**743,622**	**73%**
C: Unspent Balances						
Recurrent Balances		**512,797**	**21%**			
Wage		29,993				
Non Wage		482,804				
Development Balances		**672,498**	**81%**			
Domestic Development		672,498				
External Financing		0				
Total Unspent		**1,185,295**	**36%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh 1,068,513,000 ugx reflecting 104% during the quarter, of this sh 785,835,000 were recurrent revenues reflecting 96% of the planned quarterly budget and sh. 282,677,000 ugx were development revenue reflecting 136%. 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 80%. Expenditure wise, the sector spent sh 2,107,650,000 ugx reflecting cumulative expenditure performance of 51% of the sector annual budget. All capital projects of main administration block phase 111 construction which is at ground slab level which is the completion of Phase 111 now payment process on going to the paid next quarter and latrines in sub counties are also at payment process on going.

Reasons for unspent balances on the bank account

The sector had unspent balances under recurrent balances of 29,993,000 ugx under wage are wages meant for payment of officers that yet to be recruited for the newly created low local governments which were received as supplementary budget, and non-wage balances of 482,804,000 ugx are funds transferred to urban and low local governments and funds meant for operational of these newly created low local governments. The unspent balances under development balances of 672,498,000 ugx are funds meant for construction of main administration block phase 111 and latrines in sub counties and town councils that a now at payment process to be paid in 4th quarter.

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District Quarter3

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**324,258**	**225,224**	**69%**	**81,065**	**71,685**	**88%**
District Unconditional Grant (Non-Wage)	97,809	88,346	90%	24,452	25,510	104%
District Unconditional Grant (Wage)	182,447	133,940	73%	45,612	44,290	97%
Locally Raised Revenues	44,002	2,938	7%	11,001	1,885	17%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**324,258**	**225,224**	**69%**	**81,065**	**71,685**	**88%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	182,447	133,940	73%	45,612	44,290	97%
Non Wage	141,811	91,284	64%	35,453	27,395	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**324,258**	**225,224**	**69%**	**81,065**	**71,685**	**88%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh 71,685,000 ugx reflecting 88% during the quarter; of this all revenues received were recurrent. The under performance in revenues was attributed by allocated little local revenue funds led by limited local revenue collections reflecting 17% performance thus over performed under District Unconditional Grant(non-wage) with 104% led by allocations more funds to compensate for little local revenue allocated in the quarter. The annual revenue performance now stands at 69%.Expenditure wise, the sector spent all sh.71, 685,000 as received for the quarter reflecting cumulative expenditure performance of 69% of the sector annual budget.

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 Quarter3

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**609,973**	**479,069**	**79%**	**152,493**	**166,646**	**109%**
District Unconditional Grant (Non-Wage)	313,619	193,621	62%	78,405	77,590	99%
District Unconditional Grant (Wage)	190,574	223,290	117%	47,644	73,056	153%
Locally Raised Revenues	105,780	62,158	59%	26,445	16,000	61%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**609,973**	**479,069**	**79%**	**152,493**	**166,646**	**109%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	190,574	141,570	74%	47,644	59,136	124%
Non Wage	419,399	255,779	61%	104,850	93,715	89%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**609,973**	**397,350**	**65%**	**152,493**	**152,851**	**100%**
C: Unspent Balances						
Recurrent Balances		**81,719**	**17%**			
Wage		81,719				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**81,719**	**17%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.166, 646,000 reflecting 109% performance during the quarter, of this all revenues received were recurrent. The over performance was due to an increase in district unconditional wage reflecting (153%) 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 79% of the annual budget. By expenditure, the sector spent 397,350,000ugx reflecting cumulative expenditure performance of 65% of the sector annual budget

Reasons for unspent balances on the bank account

The sector had unspent balances under recurrent revenues of sh.81, 719,000 ugx under wage which is meant for payment of LC 1 chairpersons which is paid in 4th quarter at the end of final year.

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

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,040,684**	**1,226,224**	**60%**	**510,171**	**207,386**	**41%**
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	776,357	54%	359,463	57,431	16%
Sector Conditional Grant (Wage)	599,823	449,867	75%	149,956	149,956	100%
Development Revenues	**212,916**	**169,307**	**80%**	**53,229**	**27,362**	**51%**
Sector Development Grant	212,916	169,307	80%	53,229	27,362	51%
Total Revenues shares	**2,253,600**	**1,395,531**	**62%**	**563,400**	**234,749**	**42%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	599,823	427,343	71%	149,956	127,606	85%
Non Wage	1,440,861	147,177	10%	360,215	49,166	14%
Development Expenditure						
Domestic Development	212,916	97,891	46%	53,229	40,039	75%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**2,253,600**	**672,411**	**30%**	**563,400**	**216,810**	**38%**
C: Unspent Balances						
Recurrent Balances		**651,705**	**53%**			
Wage		22,524				
Non Wage		629,180				
Development Balances		**71,415**	**42%**			
Domestic Development		71,415				
External Financing		0				
Total Unspent		**723,120**	**52%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 234,749,000 reflecting 42% performance during the quarter, of this sh 207,386,000 were recurrent revenues reflecting 41% of the planned quarterly budget and sh. 27,362,000 were development revenues reflecting 51% of the planned quarterly budget. The underperformance was due to receiving little funds under sector condition grant (non-wage) with 16% not as it was planned for the quarter. The annual revenue performance now stands at 62%. Expenditure wise, the sector spent sh. 672,411,000 reflecting cumulative expenditure performances of 30% 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 sh.71,415,000 ugx under development balances is meant for procuring motorcycles and installation of solar on Agro- vet Laboratory whose payments are ongoing, to be paid in 4th quarter. The balances of sh. 629,180,000 ugx under recurrent balances were the funds released for parish model development in 1st quarter and 2nd quarter and still waiting for guidelines to start on the implementation of the activities. The balances under wage of sh.22,524,000 ugx is the balance left on the sectors account for salary reductions to be paid in 4th quarter.

Highlights of physical performance by end of the quarter

Availability of monitoring reports, Q3 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 Quarter3

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**4,179,935**	**3,063,327**	**73%**	**1,044,984**	**929,925**	**89%**
District Unconditional Grant (Non-Wage)	3,000	175	6%	750	175	23%
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	271,856	20%	339,365	132,204	39%
Sector Conditional Grant (Non-Wage)	274,160	588,188	215%	68,540	72,528	106%
Sector Conditional Grant (Wage)	2,432,264	2,175,054	89%	608,066	725,018	119%
Development Revenues	**662,608**	**662,608**	**100%**	**165,652**	**220,869**	**133%**
Sector Development Grant	662,608	662,608	100%	165,652	220,869	133%
Total Revenues shares	**4,842,542**	**3,725,935**	**77%**	**1,210,636**	**1,150,794**	**95%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,544,481	2,083,002	82%	636,120	877,833	138%
Non Wage	1,635,453	860,219	53%	408,863	266,638	65%
Development Expenditure						
Domestic Development	662,608	65,080	10%	165,652	57,311	35%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**4,842,542**	**3,008,301**	**62%**	**1,210,636**	**1,201,782**	**99%**
C: Unspent Balances						
Recurrent Balances		**120,106**	**4%**			
Wage		120,106				
Non Wage		0				
Development Balances		**597,527**	**90%**			
Domestic Development		597,527				
External Financing		0				
Total Unspent		**717,634**	**19%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.1, 150,794,000 reflecting 95% performance during the quarter; of this sh.929, 925,000 were recurrent revenues reflecting 89% of the planned quarterly budget which underperformed because little funds were received under District unconditional Grant (non-wage) reflecting 5% not as it was planned. However Sector conditional Grant(non-wage) over performed with 106% due to receiving more funds not as it was budgeted 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 78% of the approved budget. Expenditure wise, the sector spent sh.3, 008,301,000 reflecting cumulative expenditure performance of 62% of the sector annual budget. Only 220,869,000Ugx 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 payment going on, Upgrade of Nyakishojwa, Bukuba & Ryengyerero HC IIs to HC IIIs whose construction works are going on at the level of painting and leveling the compound and planting glasses and trees.

Reasons for unspent balances on the bank account

The balances of sh.597, 527, 000 under development balances is meant for payment of construction of 2 stance VIP latrine with urinal at Kabira& 2 at Rwoburunga HCII now payment going on, Upgrade of Nyakishojwa, Bukuba & Ryengyerero HC IIs to HC IIIs whose construction works are going on at the level of painting and leveling the compound and planting glasses and trees. The balances of sh. 120,106,000 under recurrent balances wage is the meant to recruit more nurses in the newly upgraded Health units and lunch allowances for health workers .

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 Quarter3

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**14,816,795**	**10,842,355**	**73%**	**3,704,199**	**3,933,940**	**106%**
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	1,956,621	67%	733,733	978,310	133%
Sector Conditional Grant (Wage)	11,736,411	8,871,982	76%	2,934,103	2,955,629	101%
Development Revenues	**1,087,013**	**1,087,013**	**100%**	**271,753**	**362,338**	**133%**
Sector Development Grant	1,087,013	1,087,013	100%	271,753	362,338	133%
Total Revenues shares	**15,903,808**	**11,929,368**	**75%**	**3,975,952**	**4,296,277**	**108%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,796,411	8,266,179	70%	2,949,103	2,687,020	91%
Non Wage	3,020,384	1,925,930	64%	755,096	1,712,429	227%
Development Expenditure						
Domestic Development	1,087,013	192,851	18%	271,753	187,383	69%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**15,903,808**	**10,384,960**	**65%**	**3,975,952**	**4,586,832**	**115%**
C: Unspent Balances						
Recurrent Balances		**650,246**	**6%**			
Wage		619,556				
Non Wage		30,690				
Development Balances		**894,162**	**82%**			
Domestic Development		894,162				
External Financing		0				
Total Unspent		**1,544,409**	**13%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.4, 296,277,000 reflecting 108% performance during the quarter, of this sh.3, 933,940,000 were recurrent revenues reflecting 106% of the planned quarterly budget and shs 362,338,000 were development revenues reflecting 133% quarter performance. The over performance for recurrent revenues was due to more receiving funds under sector conditional grant (non-wage) because all the funds that were meant for 2nd quarter were all received in 3rd quarter after the opening of schools. 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 75%. Expenditure wise, the sector spent shs 10,385,745,000 reflecting cumulative expenditure performance of 65% of the sector annual budget with 18% expenditure under development funds due to delays in construction for the project of Kitojo seed school construction whose works were delayed by covid-19 outbreak not yet started on by now still at procurement process at selecting the best bidder. And also the Construction of 2 classrooms at Kyeibare p/s in Mutara S/C &Katerera p/s in Kanyabwanga s/c both construction works are done now at payment process to be paid next quarter.

Reasons for unspent balances on the bank account

The balance of sh. 894,162,000 under development balances is meant for payment in the construction of a seed School at Kitojo secondary school whose works were delayed by covid-19 outbreak not yet started on by now still at procurement process at selecting the best bidder and Construction of 2 classrooms at Kyeibare p/s in Mutara S/C &Katerera p/s in Kanyabwanga s/c both construction works are done now at payment process to be paid next quarter. The balance of sh.649, 461,000 under recurrent balance was where sh.30, 690,000 for non-wage balances that were more capitation grants meant for schools which were received as supplementary budget in the 3rd quarter and monitoring of schools and sh.618,770,000 for wage balance that was meant for recruitment of more inspectors more teachers for primary schools.

Highlights of physical performance by end of the quarter

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

Vote:601 Mitooma District Quarter3

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**734,546**	**303,121**	**41%**	**183,637**	**78,876**	**43%**
District Unconditional Grant (Non-Wage)	10,000	61,166	612%	2,500	6,491	260%
District Unconditional Grant (Wage)	60,066	45,048	75%	15,017	15,089	100%
Locally Raised Revenues	10,544	0	0%	2,636	0	0%
Other Transfers from Central Government	653,936	196,907	30%	163,484	57,296	35%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**734,546**	**303,121**	**41%**	**183,637**	**78,876**	**43%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	60,066	45,048	75%	15,017	15,089	100%
Non Wage	674,480	258,073	38%	168,620	63,787	38%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**734,546**	**303,121**	**41%**	**183,637**	**78,876**	**43%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total of shs.78,876,000 reflecting 43% 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 that affected implementation of planned activities and thus also low transfers of funds from Road Fund under OGT Leading to 35% performance of the expected funds. The annual revenue performance now stands at 41%. Expenditure wise, the sector spent all funds released (sh 78,876,000) reflecting cumulative expenditure performance of 41% 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 Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**92,646**	**74,048**	**80%**	**23,162**	**26,050**	**112%**
District Unconditional Grant (Wage)	31,933	28,513	89%	7,983	10,872	136%
Sector Conditional Grant (Non-Wage)	60,713	45,535	75%	15,178	15,178	100%
Development Revenues	**340,987**	**340,987**	**100%**	**85,247**	**113,662**	**133%**
Sector Development Grant	321,185	321,185	100%	80,296	107,062	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	**433,633**	**415,035**	**96%**	**108,408**	**139,712**	**129%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,933	28,513	89%	7,983	10,872	136%
Non Wage	60,713	41,916	69%	15,178	12,429	82%
Development Expenditure						
Domestic Development	340,987	113,912	33%	85,247	95,934	113%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**433,633**	**184,341**	**43%**	**108,408**	**119,234**	**110%**
C: Unspent Balances						
Recurrent Balances		**3,619**	**5%**			
Wage		0				
Non Wage		3,619				
Development Balances		**227,075**	**67%**			
Domestic Development		227,075				
External Financing		0				
Total Unspent		**230,694**	**56%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.139, 712,000 reflecting 129% performance during the quarter, of this sh. 26,050,000 were recurrent revenues reflecting 112% 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 96%. Expenditure wise, the sector spent sh.184, 341,000 reflecting cumulative performance of 43% of the sector annual budget. Only 33% of the Development funds has been spent due to delays to procure service providers for capital projects whose works were on by the end of the quarter

Reasons for unspent balances on the bank account

The un spent balances of 3,619,000 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 227,075,000 ugx were meant capital project of rehabilitation of Nkinga- Mushunga gravity flow scheme whose works are ongoing phase V now at installing pipes

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 Quarter3

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**266,123**	**140,193**	**53%**	**66,531**	**45,760**	**69%**
District Unconditional Grant (Non-Wage)	3,624	4,347	120%	906	950	105%
District Unconditional Grant (Wage)	150,707	126,019	84%	37,677	41,651	111%
Locally Raised Revenues	10,000	350	4%	2,500	0	0%
Other Transfers from Central Government	89,156	0	0%	22,289	0	0%
Sector Conditional Grant (Non-Wage)	12,636	9,477	75%	3,159	3,159	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**266,123**	**140,193**	**53%**	**66,531**	**45,760**	**69%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,707	126,019	84%	37,677	41,651	111%
Non Wage	115,416	14,174	12%	28,854	4,109	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**266,123**	**140,193**	**53%**	**66,531**	**45,760**	**69%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 45,760,000 reflecting 69% 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 105% 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 53% of the sector annual budget, expenditure wise, the sector spent all its revenues (45,760,000 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 Quarter3

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**478,204**	**260,159**	**54%**	**119,551**	**54,655**	**46%**
District Unconditional Grant (Non-Wage)	4,723	1,000	21%	1,181	1,000	85%
District Unconditional Grant (Wage)	150,718	111,569	74%	37,680	42,524	113%
Locally Raised Revenues	520	0	0%	130	0	0%
Other Transfers from Central Government	289,000	122,658	42%	72,250	2,820	4%
Sector Conditional Grant (Non-Wage)	33,243	24,932	75%	8,311	8,311	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**478,204**	**260,159**	**54%**	**119,551**	**54,655**	**46%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	150,718	111,569	74%	37,680	42,524	113%
Non Wage	327,486	29,930	9%	81,871	11,483	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**478,204**	**141,499**	**30%**	**119,551**	**54,007**	**45%**
C: Unspent Balances						
Recurrent Balances		**118,660**	**46%**			
Wage		0				
Non Wage		118,660				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**118,660**	**46%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 54,655,000 reflecting 46% performance during the quarter; of this all revenues received were recurrent. The underperformance in revenues was majorly attributed by receiving little funds under YLP and UWEP Funds under other transfers from central Government as it was planned for the quarter with 4% performance. The annual revenue performance now stands at 54%. Expenditure wise, the sector spent sh. 141,499,000 reflecting cumulative expenditure performance of 30% of the sector annual budget

Reasons for unspent balances on the bank account

The unspent balance of 118,660,000 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 Quarter3

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**92,875**	**70,506**	**76%**	**23,219**	**23,644**	**102%**
District Unconditional Grant (Non-Wage)	50,373	37,276	74%	12,593	12,157	97%
District Unconditional Grant (Wage)	36,512	32,230	88%	9,128	11,487	126%
Locally Raised Revenues	5,990	1,000	17%	1,498	0	0%
Development Revenues	**10,000**	**8,452**	**85%**	**2,500**	**1,452**	**58%**
District Discretionary Development Equalization Grant	10,000	8,452	85%	2,500	1,452	58%
Total Revenues shares	**102,875**	**78,958**	**77%**	**25,719**	**25,096**	**98%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,512	32,230	88%	9,128	11,487	126%
Non Wage	56,363	38,276	68%	14,091	12,157	86%
Development Expenditure						
Domestic Development	10,000	8,452	85%	2,500	1,452	58%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**102,875**	**78,958**	**77%**	**25,719**	**25,096**	**98%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.25, 096,000 reflecting 98% performance during the quarter, of this sh.23, 644,000 were recurrent revenues reflecting 102% of the planned quarterly budget and sh 1,452,000 were development revenues reflecting 58% 0f the planned quarterly development fund budget. The over performance for recurrent revenues was majorly attributed to receiving more revenues under District Unconditional Grant(wage) to cater for recruitment of Economist in the sector . The annual revenue performance now stands at 77%. Expenditure wise the sector spent all 25,096,000 ugx as received reflecting cumulative expenditure performance of 77% 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 Quarter3

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**49,126**	**39,690**	**81%**	**12,282**	**12,977**	**106%**
District Unconditional Grant (Non-Wage)	9,124	9,116	100%	2,281	2,266	99%
District Unconditional Grant (Wage)	36,000	30,574	85%	9,000	10,711	119%
Locally Raised Revenues	4,002	0	0%	1,001	0	0%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**49,126**	**39,690**	**81%**	**12,282**	**12,977**	**106%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	36,000	30,574	85%	9,000	10,711	119%
Non Wage	13,126	9,116	69%	3,282	2,266	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**49,126**	**39,690**	**81%**	**12,282**	**12,977**	**106%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.12, 977,000 reflecting 106% 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 119%. The annual revenue performance now stands at 81%. Expenditure wise, the sector spent all released funds sh.12, 977,000 reflecting cumulative expenditure performance of 81% 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

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 Quarter3

Workplan: Trade Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**49,152**	**29,124**	**59%**	**12,288**	**10,127**	**82%**
District Unconditional Grant (Non-Wage)	1,520	1,531	101%	380	1,305	343%
District Unconditional Grant (Wage)	34,535	19,504	56%	8,634	6,214	72%
Locally Raised Revenues	2,660	261	10%	665	0	0%
Sector Conditional Grant (Non-Wage)	10,437	7,828	75%	2,609	2,609	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
Total Revenues shares	**49,152**	**29,124**	**59%**	**12,288**	**10,127**	**82%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,535	19,504	56%	8,634	6,214	72%
Non Wage	14,617	9,620	66%	3,654	3,914	107%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	**49,152**	**29,124**	**59%**	**12,288**	**10,128**	**82%**
C: Unspent Balances						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**0**	**0%**			
Domestic Development		0				
External Financing		0				
Total Unspent		**0**	**0%**			

Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh.10, 127,000 reflecting 82% 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 although they were opened still little revenue is collected thus poor performance of local revenue collection, also due to suspension of some planned activities due to limited funds allocated to the sector thus no local revenue allocated to the sector. The sector also over performed under District Unconditional Grant (Non- wage) reflecting 343% performance to compensate for local revenue not received in the quarter. The annual revenue performance in the sector now stands at 59%. Expenditure wise, the sector spent all funds as it was planned and received reflecting 59% cumulative expenditure

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

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of the Administration Department managed	Managing Operation of the Administration Department for 9months of July 2021 to March 2022.		Operation of the Administration Department managed	Operation of the Administration Department managed for three months of January to March 2022.
211101 General Staff Salaries	1,028,990	742,046	72 %		235,835
211103 Allowances (Incl. Casuals, Temporary)	7,200	3,200	44 %		0
212102 Pension for General Civil Service	749,276	645,082	86 %		225,699
213004 Gratuity Expenses	704,189	390,764	55 %		118,461
221002 Workshops and Seminars	4,350	0	0 %		0
221009 Welfare and Entertainment	4,700	984	21 %		0
221011 Printing, Stationery, Photocopying and Binding	700	460	66 %		60
221012 Small Office Equipment	800	0	0 %		0
222001 Telecommunications	2,000	500	25 %		0
225001 Consultancy Services- Short term	4,000	2,119	53 %		950
227001 Travel inland	28,101	16,964	60 %		0
228002 Maintenance - Vehicles	8,000	3,000	38 %		1,000
321608 General Public Service Pension arrears (Budgeting)	49,954	49,954	100 %		0
321617 Salary Arrears (Budgeting)	153,043	50,941	33 %		0
Wage Rect:	1,028,990	742,046	72 %		235,835
Non Wage Rect:	1,716,313	1,163,967	68 %		346,169
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,745,303	1,906,013	69 %		582,004
Reasons for over/under performance:	Low local revenue collections as a result of closure of business and markets due to covid 19 pandamic.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) %age of LG established posts filled	(85) Filling of LG established posts		(50) %age of LG establish posts filled	(35) %age of LG established posts filled

%age of staff appraised	(99) %age of staff appraised	(179) Appraising staff for 9 months of July 2021 to March 2022		(99)%age of staff appraised	(80)%age of staff appraised for three months of January to March 2022
%age of staff whose salaries are paid by 28th of every month	(99) %age of staff whose salaries are paid by 28th of every month	(99) paying staff salaries by 28th of every month from July 2021 to March 2022		(99)%age of staff whose salaries are paid by 28th of every month	(99)%age of staff whose salaries are paid by 28th of every month from January to March 2022
%age of pensioners paid by 28th of every month	(99) %age of pensioners paid by 28th of every month	(99) Paying pensioners by 28th of every month from July 2021 to March 2022		(99)%age of pensioners paid by 28th of every month	(99)%age of pensioners paid by 28th of every month from January to March 2022
Non Standard Outputs:	NA	NA		NA	NA
221002 Workshops and Seminars	2,800	2,190	78 %		315
221011 Printing, Stationery, Photocopying and Binding	4,000	2,995	75 %		996
227001 Travel inland	8,339	5,960	71 %		1,790
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,139	11,145	74 %		3,101
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,139	11,145	74 %		3,101
Reasons for over/under performance:	Release of funds in time and teamwork in the sector				

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(2) Capacity building carried out	() Carrying out capacity building activities for 9months of July 2021 to March 2022		()NA	()Capacity building carried out for three months of January to March 2022
Availability and implementation of LG capacity building policy and plan	(1) training and induction carried out	() NA		()NA	()NA
Non Standard Outputs:	NA			NA	
221002 Workshops and Seminars	3,000	3,000	100 %		0
221003 Staff Training	2,000	1,533	77 %		0
227001 Travel inland	5,000	3,844	77 %		1,541
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	8,378	84 %		1,541
External Financing:	0	0	0 %		0
Total:	10,000	8,378	84 %		1,541
Reasons for over/under performance:	Appointment of human resource officer that reduced workoverload in the sector				

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	Supervision of Sub County programme implementation Carried out	Implementing Supervision of Sub County programme activities for 6 months from July 2021 to March 2022		Supervision of Sub County programme implementation Carried out	Supervision of Sub County programme implementation Carried out from Januray to March 2022
227001 Travel inland	7,200	6,569	91 %		1,869
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,200	6,569	91 %		1,869
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,200	6,569	91 %		1,869

Reasons for over/under performance: Proper coordination of activities by CAO's office

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Public Information Disseminated	Disseminating Public Information for 9months from July 2021 to March 2022		Public Information Disseminated	Public Information disseminated for three months of January to March 2022
222001 Telecommunications	800	600	75 %		200
227001 Travel inland	3,200	2,300	72 %		900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,900	73 %		1,100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,900	73 %		1,100

Reasons for over/under performance: Inadequate funds released

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Office services Supported	Office services Supported for nine months of July 2021 to March 2022		Office services Supported	Office services Supported for three months of january to March 2022
221009 Welfare and Entertainment	25,007	17,153	69 %		3,354
Wage Rect:	0	0	0 %		0
Non Wage Rect:	25,007	17,153	69 %		3,354
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,007	17,153	69 %		3,354

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

Output : 138111 Records Management Services

%age of staff trained in Records Management	(30) %age of staff trained in Records Management	(10) Training staff in Records Management for 9months of July 2021 to Marc 2022		(5)%age of staff trained in Records Management	(5)%age of staff trained in Records Management for three months from January 2021 to March 2022
Non Standard Outputs:	records managed	Managing records for 9 months of July 2021 to March 2022		records managed	Records managed for 3 months of January to March 2022
227001 Travel inland	4,500	2,500	56 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	2,500	56 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	2,500	56 %		750
Reasons for over/under performance:	Understaffing in the sector				

Output : 138112 Information collection and management

N/A

Non Standard Outputs:	-Information collected and managed	Collecting and managing Information for 9months from July 2021 to March 2022		-Information collected and managed	-Information collected and managed for three months of January to March 2022
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	Teamwork and cooperation of staff members				

Capital Purchases

Output : 138172 Administrative Capital

No. of computers, printers and sets of office furniture purchased	() NA	() NA		()	()NA
No. of existing administrative buildings rehabilitated	() NA	() NA		()	()NA
Non Standard Outputs:	administration offices constructed	Constructing the administration block for 9months of July 2021 to March 2022		administration offices constructed	administration offices constructed for three months from January to March 2022
312101 Non-Residential Buildings	459,230	152,243	33 %		149,654
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	459,230	152,243	33 %		149,654
External Financing:	0	0	0 %		0
Total:	459,230	152,243	33 %		149,654

Vote:601 Mitooma District Quarter3

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 the construction works by the contractor which were led by delays in procurement process.				
Total For Administration : Wage Rect:	*1,028,990*	*742,046*	*72 %*		*235,835*
Non-Wage Reccurent:	*1,773,159*	*1,204,984*	*68 %*		*356,593*
GoU Dev:	*469,230*	*160,620*	*34 %*		*151,195*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*3,271,378*	*2,107,650*	*64.4 %*		*743,622*

Vote:601 Mitooma District Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2022-06-30) Annual performance report submitted	() NA		()NA	()NA
Non Standard Outputs:	sector activities coordinated	Coordinating sector activities		sector activities coordinated	sector activities coordinated
211101 General Staff Salaries	182,447	133,940	73 %		44,290
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,879	72 %		33
221002 Workshops and Seminars	2,000	1,500	75 %		500
221009 Welfare and Entertainment	2,000	1,495	75 %		495
221011 Printing, Stationery, Photocopying and Binding	8,000	5,115	64 %		2,215
221014 Bank Charges and other Bank related costs	0	2,018	0 %		881
227001 Travel inland	28,811	19,028	66 %		9,807
Wage Rect:	182,447	133,940	73 %		44,290
Non Wage Rect:	44,811	32,035	71 %		13,932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	227,258	165,975	73 %		58,221
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.	() Mobilising and sensitizing of youth,women, and men , marginalizing groups on starting up businesses and revenue generation.		(1000000)Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	()Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.
Value of Hotel Tax Collected	() NA	() NA		()	()NA
Value of Other Local Revenue Collections	(482640000) Value of other local revenues collected.	()		(120660000)Value of other local revenues collected.	()
Non Standard Outputs:	LOCAL REVENUE MOBILISED	MOBILIZING LOCAL REVENUE		LOCAL REVENUE MOBILISED	LOCAL REVENUE MOBILISED
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,500	63 %		93
221002 Workshops and Seminars	3,000	2,525	84 %		475
221006 Commissions and related charges	6,000	513	9 %		0
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 %	0
228002 Maintenance - Vehicles	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,000	11,953	43 %	693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,000	11,953	43 %	693

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	() Approving Annual work plan		(2022-03-31)Annual workplan approved	()Annual work plan approved
Date for presenting draft Budget and Annual workplan to the Council	() District Annual Budget approved	() NA		()	()NA
Non Standard Outputs:	BUDGET CONFERENCE AND BUDGET REVIEW HELD	NA			NA
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,011	67 %		187
221009 Welfare and Entertainment	2,000	2,000	100 %		0
227001 Travel inland	11,000	5,500	50 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,000	9,511	59 %		667
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,000	9,511	59 %		667

Reasons for over/under performance: Draft budget estimates not submitted on time due to challenges in the new system

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	EXPENDITURE SERVICES MANAGED	MANAGING EXPENDITURE SERVICES		EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,450	73 %		305
221014 Bank Charges and other Bank related costs	0	41	0 %		0
227001 Travel inland	6,000	4,499	75 %		1,499
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,990	75 %		1,804
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,990	75 %		1,804

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) Annual District final Accounts submitted to Auditor General and Accountant General.	() NA		()NA	()NA
Non Standard Outputs:	LLGs TRAINED IN FINANCIAL REPORTING	TRAINING LLGs FINANCIAL REPORTING		LLGs TRAINED IN FINANCIAL REPORTING	LLGs TRAINED IN FINANCIAL REPORTING
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,554	78 %		0
227001 Travel inland	2,000	840	42 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,394	60 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,394	60 %		0
Reasons for over/under performance:	team work and adequate revenue to carryout planned activities on time				

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Integrated Financial Management System MANAGED	Managing Integrated Financial Management System		Integrated Financial Management System MANAGED	Integrated Financial Management System managed
211103 Allowances (Incl. Casuals, Temporary)	6,000	3,500	58 %		1,500
221002 Workshops and Seminars	8,000	5,500	69 %		2,000
227001 Travel inland	10,000	7,500	75 %		2,500
227004 Fuel, Lubricants and Oils	6,000	4,650	78 %		1,550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	21,150	71 %		7,550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	21,150	71 %		7,550
Reasons for over/under performance:	There is always internet interruptions in terms of network to carry out financial transactions				

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Sector Managed and Monitored	Managing and Monitoring sector		Sector Managed and Monitored	Sector Managed and Monitored
227001 Travel inland	11,000	8,250	75 %		2,750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,000	8,250	75 %		2,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,000	8,250	75 %		2,750
Reasons for over/under performance:	Improved coordination by the sector				
Total For Finance : Wage Rect:	*182,447*	*133,940*	*73 %*		*44,290*
Non-Wage Reccurent:	*141,811*	*91,284*	*64 %*		*27,395*

GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*324,258*	*225,224*	*69.5 %*	*71,685*

Vote:601 Mitooma District Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	LG Council Administration Services managed	Managing LG Council Administration Services		LG Council Administration Services managed	LG Council Administration Services managed
211101 General Staff Salaries	190,574	141,570	74 %		59,136
211103 Allowances (Incl. Casuals, Temporary)	177,256	134,005	76 %		49,724
221002 Workshops and Seminars	64,889	12,923	20 %		12,000
221009 Welfare and Entertainment	2,500	1,984	79 %		340
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35 %		0
221012 Small Office Equipment	1,000	270	27 %		20
221017 Subscriptions	4,000	2,000	50 %		0
227001 Travel inland	25,996	18,190	70 %		6,280
Wage Rect:	190,574	141,570	74 %		59,136
Non Wage Rect:	276,641	169,721	61 %		68,364
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	467,215	311,292	67 %		127,501
Reasons for over/under performance:	There is increase in administrative units hence deficit in Ex-gratia and Honoraria for the district and LLGs.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	LG Procurement Services Managed	Managing LG Procurement Services		LG Procurement Services Managed	LG Procurement Services Managed
211103 Allowances (Incl. Casuals, Temporary)	5,500	4,375	80 %		1,670
221001 Advertising and Public Relations	10,000	3,292	33 %		792
221002 Workshops and Seminars	3,625	2,419	67 %		773
221011 Printing, Stationery, Photocopying and Binding	3,000	1,350	45 %		1
221012 Small Office Equipment	500	0	0 %		0

227001 Travel inland	1,866	1,649	88 %	453
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,491	13,085	53 %	3,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,491	13,085	53 %	3,690

Reasons for over/under performance: Delayed procurement process by service providers due to covid 19 lockdown

Output : 138203 LG Staff Recruitment Services

N/A

Non Standard Outputs:	LG Staff Recruitment Services managed	Managing LG Staff Recruitment Services		LG Staff Recruitment Services managed	LG Staff Recruitment Services managed
211103 Allowances (Incl. Casuals, Temporary)	12,000	7,500	63 %		4,500
221001 Advertising and Public Relations	2,500	588	24 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		0
221017 Subscriptions	1,000	1,000	100 %		520
227001 Travel inland	3,590	2,609	73 %		815
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,090	12,697	63 %		5,835
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,090	12,697	63 %		5,835

Reasons for over/under performance: Recruitment was postponed due to delays in the release of funds

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications handled at the district level	(25) Handling Land applications at the district level		(25)Land applications handled at the district level	(25)Land applications handled at the district level
No. of Land board meetings	(4) Land board meetings held at the district level	(1) Holding Land board meetings at the district level		(01)Land board meetings held at the district level	(1)Land board meetings held at the district level
Non Standard Outputs:	NA	NA		NA	NA
221009 Welfare and Entertainment	1,000	750	75 %		254
227001 Travel inland	6,135	4,601	75 %		1,534
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,135	5,351	75 %		1,788
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,135	5,351	75 %		1,788

Reasons for over/under performance: Teamwork and coorperation of staff

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Financial accountability enforced	(1) Enforcing Financial accountability		(1)Financial accountability enforced	(1)Financial accountability enforced

No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed in council	(1) Discussing LG PAC reports in council		(1)LG PAC reports discussed in council	(1)LG PAC reports discussed in council
Non Standard Outputs:	NA	NA		NA	NA
221002 Workshops and Seminars	575	431	75 %		431
221009 Welfare and Entertainment	1,800	1,050	58 %		350
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
227001 Travel inland	10,500	8,575	82 %		1,975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,375	10,056	75 %		2,756
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,375	10,056	75 %		2,756
Reasons for over/under performance:	Teamwork and cooperation of staff				

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(4) Sets of minutes of council meetings in place.	(1) Setting of minutes of council meetings in place.		(1)Sets of minutes of council meetings in place.	(1)Sets of minutes of council meetings in place.
Non Standard Outputs:	NA	NA		NA	NA
221009 Welfare and Entertainment	1,200	1,200	100 %		0
227001 Travel inland	39,367	25,910	66 %		8,747
228002 Maintenance - Vehicles	10,000	3,040	30 %		190
282101 Donations	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,567	30,150	57 %		8,937
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,567	30,150	57 %		8,937
Reasons for over/under performance:	Understaffing in the technical staff				

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	Standing Committees Services managed	Managing Standing Committees Services		Standing Committees Services managed	Standing Committees Services managed
211103 Allowances (Incl. Casuals, Temporary)	9,600	2,458	26 %		0
221009 Welfare and Entertainment	3,000	2,000	67 %		0
221011 Printing, Stationery, Photocopying and Binding	1,020	1,000	98 %		0

227001 Travel inland	11,480	9,260	81 %	2,345
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,100	14,718	59 %	2,345
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,100	14,718	59 %	2,345
Reasons for over/under performance:	Low local revenue collections			
Total For Statutory Bodies : Wage Rect:	*190,574*	*141,570*	*74 %*	*59,136*
Non-Wage Reccurent:	*419,399*	*255,779*	*61 %*	*93,715*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*609,973*	*397,350*	*65.1 %*	*152,851*

Vote:601 Mitooma District Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries development services facilitated	facilitating Fisheries development services		Fisheries development services facilitated	Fisheries development services facilitated
221011 Printing, Stationery, Photocopying and Binding	120	9	7 %		0
222001 Telecommunications	120	30	25 %		0
227001 Travel inland	8,117	4,966	61 %		2,988
228002 Maintenance - Vehicles	800	390	49 %		198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,157	5,394	59 %		3,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,157	5,394	59 %		3,186
Reasons for over/under performance:	limited fisherie's activities in the area				
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	Crop disease control and marketing coordinated	coordinating Crop disease control and marketing		Crop disease control and marketing coordinated	Crop disease control and marketing coordinated
221001 Advertising and Public Relations	1,500	750	50 %		0
221011 Printing, Stationery, Photocopying and Binding	642	244	38 %		0
222001 Telecommunications	640	470	73 %		150
227001 Travel inland	59,207	40,073	68 %		14,298
228002 Maintenance - Vehicles	13,622	9,161	67 %		5,036
Wage Rect:	0	0	0 %		0
Non Wage Rect:	75,612	50,698	67 %		19,484
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	75,612	50,698	67 %		19,484
Reasons for over/under performance:	fluctuating rainfall patterns and out break 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	coordinating Tsetse control and commercial insects		Tsetse control and commercial insects coordinated	Tsetse control and commercial insects coordinated
221011 Printing, Stationery, Photocopying and Binding	120	0	0 %		0
222001 Telecommunications	120	0	0 %		0
227001 Travel inland	8,117	5,205	64 %		1,992
228002 Maintenance - Vehicles	800	216	27 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,157	5,421	59 %		2,192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,157	5,421	59 %		2,192
Reasons for over/under performance:	inadquate staffing in the sector				

Output : 018210 Vermin Control Services

N/A

Non Standard Outputs:	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties	Facilitating Vermin control services in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties		Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties
227001 Travel inland	2,054	1,285	63 %		258
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,054	1,285	63 %		258
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,054	1,285	63 %		258
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	coordinating Livestock Health and marketing		Livestock Health and marketing coordinated	Livestock Health and marketing coordinated
221001 Advertising and Public Relations	1,500	543	36 %		0
221011 Printing, Stationery, Photocopying and Binding	762	321	42 %		0
222001 Telecommunications	680	290	43 %		0
227001 Travel inland	61,218	40,562	66 %		10,383
228002 Maintenance - Vehicles	4,885	2,755	56 %		460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	69,045	44,471	64 %		10,843
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	69,045	44,471	64 %		10,843

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	limited research and tick resistance to arcaricides				
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	District Production Management Services coordinated	coordinating District Production Management Services		District Production Management Services coordinated	District Production Management Services coordinated
211101 General Staff Salaries	599,823	427,343	71 %		127,606
221001 Advertising and Public Relations	1,500	766	51 %		190
221008 Computer supplies and Information Technology (IT)	1,600	745	47 %		450
221009 Welfare and Entertainment	2,000	1,435	72 %		440
221011 Printing, Stationery, Photocopying and Binding	1,032	427	41 %		0
221012 Small Office Equipment	172	0	0 %		0
222001 Telecommunications	516	250	48 %		0
226001 Insurances	4,500	784	17 %		0
227001 Travel inland	47,987	31,551	66 %		9,028
228002 Maintenance - Vehicles	8,400	3,950	47 %		3,096
Wage Rect:	599,823	427,343	71 %		127,606
Non Wage Rect:	67,707	39,908	59 %		13,204
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	667,530	467,250	70 %		140,809
Reasons for over/under performance:	indquate staffing in the sector				

Lower Local Services

Output : 018251 Transfers to LG					
N/A					
Non Standard Outputs:	Parish development model operationalised	operating Parish development model		Parish development model operationalised	Parish development model operationalised
263104 Transfers to other govt. units (Current)	1,208,131	0	0 %		0
263204 Transfers to other govt. units (Capital)	130,829	52,706	40 %		39,054
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,208,131	0	0 %		0
Gou Dev:	130,829	52,706	40 %		39,054
External Financing:	0	0	0 %		0
Total:	1,338,959	52,706	4 %		39,054
Reasons for over/under performance:	delayed operationalization of the parish development model				

Vote:601 Mitooma District Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Capital development projects initiated and implemented	initiating and implementing Capital development projects		Capital development projects initiated and implemented	Capital development projects initiated and implemented
281504 Monitoring, Supervision & Appraisal of capital works	4,000	3,181	80 %		684
312201 Transport Equipment	37,500	21,754	58 %		0
312202 Machinery and Equipment	33,100	19,470	59 %		0
312301 Cultivated Assets	7,487	780	10 %		300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	82,087	45,185	55 %		984
External Financing:	0	0	0 %		0
Total:	82,087	45,185	55 %		984
Reasons for over/under performance:	funds for capital development have been reduced compared to the previous years				
Total For Production and Marketing : Wage Rect:	*599,823*	*427,343*	*71 %*		*127,606*
Non-Wage Reccurent:	*1,440,861*	*147,177*	*10 %*		*49,166*
GoU Dev:	*212,916*	*97,891*	*46 %*		*40,039*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*2,253,600*	*672,411*	*29.8 %*		*216,810*

Vote:601 Mitooma District Quarter3

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health care services managed, payment of staff salaries, conducting quarterly in-charges meetings and DHT meetings, conducting radio talk shows on public health services, timely submission of HMIS reports, holding sanitation and hygiene meetings, conducting support supervision	Managed district health care services		Managed district health care services	Managed district health care services i.e coordination of sector activities, sector quarterly and monthly reports generated, conducted support supervision to lower health units, conducted in-charges meetings, , PHC accountability, HRIS reporting, managed medicines supplies and logistics
211101 General Staff Salaries	2,432,263	2,029,179	83 %		852,615
211103 Allowances (Incl. Casuals, Temporary)	3,454	265,526	7687 %		0
221002 Workshops and Seminars	2,000	1,000	50 %		0
221009 Welfare and Entertainment	14,192	8,313	59 %		1,233
221011 Printing, Stationery, Photocopying and Binding	2,000	1,100	55 %		200
221012 Small Office Equipment	700	0	0 %		0
227001 Travel inland	27,515	110,693	402 %		7,954
228002 Maintenance - Vehicles	2,000	21,956	1098 %		474
Wage Rect:	2,432,263	2,029,179	83 %		852,615
Non Wage Rect:	51,861	408,588	788 %		9,860
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,484,125	2,437,766	98 %		862,476
Reasons for over/under performance:	Late release of funds				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunisation services carried out.	Immunisation services managed		Immunisation services managed	Carrying out polio house to house campaign, carrying out COVID-19 vaccination exercise, supporting immunisation outreaches.

211103 Allowances (Incl. Casuals, Temporary)	120,000	41,899	35 %	41,899
221002 Workshops and Seminars	20,000	18,998	95 %	18,998
221009 Welfare and Entertainment	997,460	62,199	6 %	62,199
227001 Travel inland	220,000	159,164	72 %	77,120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,357,460	282,259	21 %	200,215
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,357,460	282,259	21 %	200,215

Reasons for over/under performance: Availability of funds

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(46500) Number of outpatients that visited the NGO Basic health facilities	(39203) Number of outpatients visiting NGO Basic health facilities	(46500)Number of outpatients that visited the NGO Basic health facilities	(500)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	(2249) Number of inpatients visiting NGO Basic health facilities	(2640)Number of inpatients that visited the NGO Basic health facilities	(300)Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	() NA	(105) Conducted proportion deliveries in the NGO Basic health facilities	()	(105)Conducting proportion deliveries in the NGO Basic health facilities
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() NA	(300) Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	()	(300)Children immunized with Pentavalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	NA	NA	NA	NA

263367 Sector Conditional Grant (Non-Wage)	19,622	14,489	74 %	4,935
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,622	14,489	74 %	4,935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,622	14,489	74 %	4,935

Reasons for over/under performance: Committed staff

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	(75) 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	(45)Number of trained health workers in health centers

No of trained health related training sessions held.	(2) training health workers in all Health units	(5) Training of health workers in all Health units		(2)training health workers in all Health units	(3)Trained health workers in all Health units
Number of outpatients that visited the Govt. health facilities.	(2058) Patients visited government health facilities	(6,068) Patients visited government health facilities		(2058)Patients visited government health facilities	(4010)Patients visiting government health facilities
Number of inpatients that visited the Govt. health facilities.	(89541) Patients visited government health facilities	(95609) Patients visited government health facilities		(89541)Patients visited government health facilities	(6068)Patients visiting government health facilities
No and proportion of deliveries conducted in the Govt. health facilities	(85213) Proportion of deliveries conducted	(3074) Proportion of deliveries conducted		(85213)Proportion of deliveries conducted	(1420)Conducted 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) Trained VHTs in health related activities and report quarterly		()	(1108)Training VHTs in health related activities and report quarterly
No of children immunized with Pentavalent vaccine	() NA	(7130) Children immunized with Pentavalent vaccine		()	(7130)Immunizing children with Pentavalent vaccine
Non Standard Outputs:		NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	206,510	154,883	75 %		51,628
Wage Rect:	0	0	0 %		0
Non Wage Rect:	206,510	154,883	75 %		51,628
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	206,510	154,883	75 %		51,628
Reasons for over/under performance:	Timely release of funds				

Capital Purchases

Output : 088181 Staff Houses Construction and Rehabilitation

No of staff houses constructed	(2) No of staff houses constructed	(1) Staff house constructed		(22) No of staff houses constructed	(1)Construction of staff house
No of staff houses rehabilitated	() NA	(0) NA		()	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
312102 Residential Buildings	150,000	36,160	24 %		36,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	150,000	36,160	24 %		36,160
External Financing:	0	0	0 %		0
Total:	150,000	36,160	24 %		36,160
Reasons for over/under performance:	Availability of funds				

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(02) No of OPD and other wards constructed	(0) NA		(2)No of OPD and other wards constructed	(0)NA

No of OPD and other wards rehabilitated	() No of OPD and other wards rehabilitated	(1) OPD wards rehabilitated		()	(1)Rehabilitating OPD wards
Non Standard Outputs:	NA	NA			NA
281501 Environment Impact Assessment for Capital Works	5,200	736	14 %		457
281503 Engineering and Design Studies & Plans for capital works	8,000	2,990	37 %		0
281504 Monitoring, Supervision & Appraisal of capital works	19,800	12,226	62 %		7,726
312101 Non-Residential Buildings	115,608	12,969	11 %		12,969
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	28,921	19 %		21,152
External Financing:	0	0	0 %		0
Total:	152,608	28,921	19 %		21,152
Reasons for over/under performance:	Availability of funds				

Output : 088185 Specialist Health Equipment and Machinery

Value of medical equipment procured	() Procurement of medical equipments for the upgraded health facilities	(0) NA		()	(0)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:	NA				

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	53,823	48 %		25,217

Wage Rect:	112,218	53,823	48 %	25,217
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	112,218	53,823	48 %	25,217
Reasons for over/under performance:	Timely release of funds			
Total For Health : Wage Rect:	*2,544,481*	*2,083,002*	*82 %*	*877,833*
Non-Wage Reccurent:	*1,635,453*	*860,219*	*53 %*	*266,638*
GoU Dev:	*662,608*	*65,080*	*10 %*	*57,311*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*4,842,542*	*3,008,301*	*62.1 %*	*1,201,782*

Vote:601 Mitooma District Quarter3

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	PAYING STAFF SALARIES FOR 3 MONTHS		STAFF SALARIES PAID	STAFF SALARIES PAID FOR 3 MONTHS
211101 General Staff Salaries	7,865,897	5,649,029	72 %		2,022,360
Wage Rect:	7,865,897	5,649,029	72 %		2,022,360
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,865,897	5,649,029	72 %		2,022,360
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) PAYING SALARIES TO 1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOL FOR 3 MONTHS		(1250)1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	(1250)1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOL HAVE BEEN PAID SALARIES FOR 3 MONTHS
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) ENROLLING 46150 PUPILS IN UPE		(46150)46150 ENROLLING PUPILS IN UPE	(46150)46150 ENROLLED PUPILS IN UPE
No. of student drop-outs	(82) 82 PUPILS DROPOUTS	(20) 20 PUPILS DROPPING-OUT		(82)82 PUPILS DROPOUTS	(20)20 PUPILS DROPOUTS
No. of Students passing in grade one	(788) 788 PASSING IN GRADE ONE	(788) 788 STUDENTS PASSING IN GRADE ONE		(788)788 PASSING IN GRADE ONE	(788)788 STUDENTS PASSED 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 SAT FOR PLE

Non Standard Outputs:	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS	MANAGING PRIMARY SCHOOL SERVICES (UPE) DISBURSING 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
263367 Sector Conditional Grant (Non-Wage)	927,289	617,391	67 %		568,341
Wage Rect:	0	0	0 %		0
Non Wage Rect:	927,289	617,391	67 %		568,341
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	927,289	617,391	67 %		568,341

Reasons for over/under performance: closure of schools due to covid 19 out break

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	sector vehicle procured	Procuring sector vehicle		sector vehicle procured	sector vehicle procured
312201 Transport Equipment	200,000	192,352	96 %		187,383
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	200,000	192,352	96 %		187,383
External Financing:	0	0	0 %		0
Total:	200,000	192,352	96 %		187,383

Reasons for over/under performance: sector vehicle procured in time

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	(4) Rehabilitating classrooms in UPE at Kibungo and Nyakanoni primary schools in Kanyabwanga and Bitereko subcounties respectively		()	(4)Rehabilitated classrooms in UPE at Kibungo and Nyakanoni primary schools in Kanyabwanga and Bitereko subcounties respectively
Non Standard Outputs:	NA	NA			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 contractor

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) 5 stance lined latrine Constructed at katerera P/S in kanyabwanga	(5) Constructing 5 stance lined latrine at katerera P/S in kanyabwanga		(5)5 stance lined latrine Constructed at katerera P/S in kanyabwanga	(5)5 stance lined latrine Constructed at katerera P/S in kanyabwanga
Non Standard Outputs:	N/A	NA			NA
312101 Non-Residential Buildings	23,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,000	0	0 %		0
Reasons for over/under performance:	Delayed construction work due 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) Receiving furniture in primary schools 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
Non Standard Outputs:	furniture procured for bitooma p/s and Ruhungye p/s	Procuring furniture for bitooma p/s and Ruhungye p/s		furniture procured for bitooma p/s and Ruhungye p/s	furniture procured for bitooma p/s and Ruhungye p/s
312203 Furniture & Fixtures	11,253	499	4 %		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	PAYING STAFF SALARIES IN SECONDARY SCHOOLS FOR 3 MONTHS		STAFF SALARIES PAID	STAFF SALARIES PAID IN SECONDARY SCHOOLS FOR 3 MONTHS
211101 General Staff Salaries	3,338,922	2,205,092	66 %		547,072
Wage Rect:	3,338,922	2,205,092	66 %		547,072
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,338,922	2,205,092	66 %		547,072
Reasons for over/under performance:	inadequate staffing in the sector				

Lower Local Services

Vote:601 Mitooma District Quarter3

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(15000) 15000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaare Girls	(15000) Enrolling 15000 Students in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaare Girls		(15000)15000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaare Girls	(15000)15000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaare Girls
No. of teaching and non teaching staff paid	(2500) 2500 Sec-Teachers paid salaries	(350) 350 Sec-Teachers paid salaries for 3 months		(2500)2500 Sec-Teachers paid salaries	(350)350 Sec-Teachers paid salaries for 3 months
No. of students passing O level	(1700) 1700 students passed Olevel	(1700) 1700 students passed Olevel		(1700)1700 students passed Olevel	(1700)1700 students passed Olevel
No. of students sitting O level	(1900) 1900 sat for O'Level	()		(1900)1900 sat for O'Level	()
Non Standard Outputs:	USE GRANTS DISBURSED TO 13 SECONDAR SCHOOLS	DISBURSING USE GRANTS TO 13 SECONDARY SCHOOLS		USE GRANTS DISBURSED TO 13 SECONDARY SCHOOLS	USE GRANTS DISBURSED TO 13 SECONDARY SCHOOLS
263367 Sector Conditional Grant (Non-Wage)	1,505,965	1,003,977	67 %		1,003,977
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,505,965	1,003,977	67 %		1,003,977
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,505,965	1,003,977	67 %		1,003,977

Reasons for over/under performance: reopening of schools after covid 19 lockdown

Capital Purchases

Output : 078280 Secondary School Construction and Rehabilitation

N/A

Non Standard Outputs:	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED	CONSTRUCTION OF KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY HAS NOT YET STARTED BECAUSE THE SELECTION OF BIDDERS HAS JUST BEEN CONCLUDED AND THE REASON FOR DELAY IS DUE TO LOCK DOWN		KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED	CONSTRUCTION OF KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY HAS NOT YET STARTED BECAUSE THE SELECTION OF BIDDERS HAS JUST BEEN CONCLUDED AND THE REASON FOR DELAY IS DUE TO LOCK DOWN
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: delays in construction were due to covid 19 out break hence leading to delay in procurement process.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(60) Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	(60) Paying salaries toTertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County for 3 months.		(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 for 3 months
No. of students in tertiary education	(400) students admitted in Bikungu PTC and Kabira technical institute.	(400) Admitting students in Bikungu PTC and Kabira technical institute		(400)students admitted in Bikungu PTC and Kabira technical institute.	(400)students admitted in Bikungu PTC and Kabira technical institute
Non Standard Outputs:	Skills services developed	Developing Skills services		Skills services developed	Skills services developed
211101 General Staff Salaries	531,592	370,352	70 %		105,157
Wage Rect:	531,592	370,352	70 %		105,157
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	531,592	370,352	70 %		105,157

Reasons for over/under performance: team work and co-ordination of staff

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Capitation grants disbursed for skills development services for 3 terms	Disbursing Capitation grants for skills development services for 3 terms		Capitation grants disbursed for skills development services for 3 terms	Capitation grants disbursed for skills development services for 3 terms
263367 Sector Conditional Grant (Non-Wage)	305,796	203,864	67 %		101,932
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	203,864	67 %		101,932
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,796	203,864	67 %		101,932

Reasons for over/under performance: reopening of tertiary institutions ,students are now back on studies

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	General staff salaries paid ,Primary and secondary schools monitored and supervised	Paying salaries to General staff for 12 months and monitoring and supervising Primary and secondary schools		General staff salaries paid for 12 months ,Primary and secondary schools monitored and supervised	General staff salaries paid for 12 months ,Primary and secondary schools monitored and supervised
221002 Workshops and Seminars	6,000	4,000	67 %		2,000
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	404	16 %		404
227001 Travel inland	69,140	29,317	42 %		14,604
228002 Maintenance - Vehicles	2,000	1,280	64 %		1,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	87,886	36,107	41 %		18,288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	87,886	36,107	41 %		18,288

Reasons for over/under performance: under staffing in the education department.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	General staff salaries paid, primary and secondary schools inspected, monitored and supervised, printing, photocopying, meetings stationery and workshops.	Paying General staff salaries ,Inspecting, monitoring and supervising primary and secondary schools, 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

221002 Workshops and Seminars	6,500	4,333	67 %	2,167
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	32,064	17,984	56 %	7,296
228002 Maintenance - Vehicles	1,500	108	7 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	41,664	22,426	54 %	9,572
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,664	22,426	54 %	9,572

Reasons for over/under performance: under staffing in the department to carryout monitoring activities on time.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Co-curricular activities of athletics,ball games,music,dance and drama,scouting managed,	Managing co-curricular activities of athletics, ball games,music dance and drama,scouting,		co-curricular activities of athletics, ball games,music dance and drama,scouting,managed
221002 Workshops and Seminars	10,000	6,653	67 %	3,320
221011 Printing, Stationery, Photocopying and Binding	1,000	164	16 %	0
221017 Subscriptions	2,000	0	0 %	0
227001 Travel inland	50,000	13,479	27 %	2,448
228002 Maintenance - Vehicles	2,000	667	33 %	667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,000	20,962	32 %	6,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,000	20,962	32 %	6,435

Reasons for over/under performance: under staffing and out break of covid 19 which led to co-curricular activities not being done on time

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	Trained headteachers,teachers,School managment committees and Boards of Governors	Training headteachers,teachers,School management committees and Boards of Governors		Trained headteachers,teachers,School management committees and Boards of Governors	Trained headteachers,teachers,School management committees and Boards of Governors
221002 Workshops and Seminars	10,000	3,293	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	3,293	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	3,293	33 %		0

Vote:601 Mitooma District Quarter3

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	late release of funds.				
Output : 078405 Education Management Services					
N/A					
Non Standard Outputs:	Parents and school committees sensitized, P7 entry exams set, printed and,monitored PLE monitored and renovation of Nyakanoni and Kibungo primary schools done	Sensitizing Parents and school committees , setting and printingP7 entry exams,monitoring PLE and renovating 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
211101 General Staff Salaries	60,000	41,706	70 %		12,429
221002 Workshops and Seminars	7,000	2,860	41 %		527
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	11,000	2,000	18 %		2,000
221012 Small Office Equipment	1,000	300	30 %		0
227001 Travel inland	54,785	12,751	23 %		1,358
Wage Rect:	60,000	41,706	70 %		12,429
Non Wage Rect:	76,785	17,911	23 %		3,884
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	136,785	59,617	44 %		16,314
Reasons for over/under performance:	under staffing of technical staff				
Total For Education : Wage Rect:	*11,796,411*	*8,266,179*	*70 %*		*2,687,020*
Non-Wage Reccurent:	*3,020,384*	*1,925,930*	*64 %*		*1,712,429*
GoU Dev:	*1,087,013*	*192,851*	*18 %*		*187,383*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*15,903,808*	*10,384,960*	*65.3 %*		*4,586,832*

Vote:601 Mitooma District Quarter3

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 units by repairing of motor grader, purchasing of grader blade spare, supplying of blade guides		Road units maintained	Road units maintained
228002 Maintenance - Vehicles	42,631	22,864	54 %		6,490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,631	22,864	54 %		6,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,631	22,864	54 %		6,490
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 equipements and stationery		Operation of works and roads office	Operation of works and roads office
211101 General Staff Salaries	60,066	45,048	75 %		15,089
221008 Computer supplies and Information Technology (IT)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	2,316	1,048	45 %		254

221011 Printing, Stationery, Photocopying and Binding	4,000	1,074	27 %	169
221012 Small Office Equipment	3,000	0	0 %	0
222001 Telecommunications	3,000	1,750	58 %	500
222003 Information and communications technology (ICT)	3,500	0	0 %	0
224004 Cleaning and Sanitation	4,000	2,840	71 %	380
227001 Travel inland	17,684	12,210	69 %	5,000
Wage Rect:	60,066	45,048	75 %	15,089
Non Wage Rect:	39,500	20,422	52 %	6,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	99,566	65,470	66 %	21,892

Reasons for over/under performance: Delayed procurement process

Lower Local Services

Output : 048151 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	(10) Bottle necks removed from CARs in the district.	(10) NA		(10)Bottle necks removed from CARs in the district.	(0)NA
Non Standard Outputs:	NA	NA		NA	NA
263104 Transfers to other govt. units (Current)	105,424	52,311	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,424	52,311	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,424	52,311	50 %		0

Reasons for over/under performance: Late 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	(65) All urban roads in Kashenshero and Mitooma Town Councils		(50)All urban roads in Kashenshero and Mitooma Town Councils	(15)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	(35) All urban roads in Kashenshero and Mitooma Town Councils		(20)All the urban roads in Kashenshero and Mitooma town councils	(15)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	75,746	38 %		20,960
Wage Rect:	0	0	0 %		0
Non Wage Rect:	200,656	75,746	38 %		20,960
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	200,656	75,746	38 %		20,960

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	late release of funds				
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(114) Grading of District roads and spot gravelling, shaping, cleaning i.e. Katunda-Kenjubwe (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),	(164) Mechanised maintenaned by grading, shaping and cleaning drains		(114)Mechanised maintenance by grading, shaping and cleaning drains	(50)Grading of District roads and spot gravelling, shaping, cleaning i.e. Katunda-Kenjubwe (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),
Length in Km of District roads periodically maintained	() supply and installation of concrete culverts along the feeder roads	(0) NA		()	(0)NA
No. of bridges maintained	(0) NA	(0) NA		()NA	(0)NA
Non Standard Outputs:		NA		NA	NA
263106 Other Current grants	277,270	80,311	29 %		27,538
Wage Rect:	0	0	0 %		0
Non Wage Rect:	277,270	80,311	29 %		27,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	277,270	80,311	29 %		27,538
Reasons for over/under performance:	heavy rains which affected the road				

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:	Maitenance of office buildings	Maintenance of office buildings		Maitenance of office buildings	Maintenance of office buildings
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:	Late release of funds			

Output : 048204 Electrical Installations/Repairs

N/A

Non Standard Outputs:	Payment of electricity and water bills	Payment of electricity and water bills		Payment of electricity and water bills	Payment of electricity and water bills
223005 Electricity	5,000	3,496	70 %		1,996
223006 Water	2,000	923	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	4,419	63 %		1,996
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	4,419	63 %		1,996
Reasons for over/under performance:	Timely release of funds				
Total For Roads and Engineering : Wage Rect:	*60,066*	*45,048*	*75 %*		*15,089*
Non-Wage Reccurent:	*674,480*	*258,073*	*38 %*		*63,787*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*734,546*	*303,121*	*41.3 %*		*78,876*

Vote:601 Mitooma District Quarter3

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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	Opeation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management
211101 General Staff Salaries	31,933	28,513	89 %		10,872
221008 Computer supplies and Information Technology (IT)	3,999	2,990	75 %		990
221011 Printing, Stationery, Photocopying and Binding	3,001	2,251	75 %		751
221012 Small Office Equipment	1,080	810	75 %		270
222001 Telecommunications	2,000	1,500	75 %		500
222003 Information and communications technology (ICT)	2,330	1,384	59 %		219
227001 Travel inland	9,000	6,750	75 %		2,250
228002 Maintenance - Vehicles	4,000	1,753	44 %		621
Wage Rect:	31,933	28,513	89 %		10,872
Non Wage Rect:	25,410	17,437	69 %		5,602
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	57,343	45,950	80 %		16,473
Reasons for over/under performance:	Availability of funds				
Output : 098102 Supervision, monitoring and coordination					

No. of supervision visits during and after construction	(50) Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties	(54) 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	(4)Supervisory visits carried out 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	(12) Water points tested for quality across in 2 sub counties i.e Mutara, Kanyabwanga,		(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 in 2 sub counties i.e Mutara, Kanyabwanga,
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.	(14) 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.	(2)District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	(0) NA		(0)na	()NA
No. of sources tested for water quality	(5) emergency testing of water sources for quality	(7) emergency testing of water sources for quality		(5)emergency testing of water sources for quality	(2)emergency testing of water sources for quality
Non Standard Outputs:	NA	NA		na	NA
227001 Travel inland	26,488	17,868	67 %		4,624
Wage Rect:	0	0	0 %		0
Non Wage Rect:	26,488	17,868	67 %		4,624
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,488	17,868	67 %		4,624
Reasons for over/under performance:	lack of sector vehicle which affect monitoring activities to be done in time				

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(12) Water points maintained under community	(13) Water points maintained under community		(12)Water points maintained under community	(1)Water points maintained 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

% 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.	(197) 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.	(99)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.	(5) 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.	(2)caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.
No. of public sanitation sites rehabilitated	() NA	(0) NA		()	()NA
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	5,500	4,125	75 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,500	4,125	75 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,500	4,125	75 %		1,375
Reasons for over/under performance:	timely release of funds				

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(0) NA	(0) NA		()NA	(0)NA
No. of water user committees formed.	(12) Water User committees formed	(13) Water User committees formed		(12)Water User committees formed	(1)Water User committees formed
No. of Water User Committee members trained	(12) Water User Committees trained for Kibazi GFS phase III & IV	(0) NA		(12)Water User Committees trained for Kibazi GFS phase III & IV	(0)NA
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.	(4) Private stakeholders trained in preventative maintenance, hygiene and sanitation in 1 gravity flow schemes		(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 1 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	(4) Hold 1 advocacy meeting at the district		(3)advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(1)Conducted 1 advocacy meeting at the district
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	3,315	2,486	75 %		829

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	2,486	75 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,315	2,486	75 %	829

Reasons for over/under performance: team work 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	Rehabilitation of spring and shallow wells		Rehabilitation of spring and shallow wells	Rehabilitation of spring and shallow wells
263370 Sector Development Grant	50,000	4,070	8 %		2,255
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	4,070	8 %		2,255
External Financing:	0	0	0 %		0
Total:	50,000	4,070	8 %		2,255

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 compaigns, carrying out sensitisations, demonstrations, trainings, meetings.	Promotion of hygiene and sanitation compaigns, carrying out sensitisations, demonstrations, trainings, meetings.		Promotion of hygiene and sanitation compaigns, carrying out sensitisations, demonstrations, trainings, meetings.	Promotion of hygiene and sanitation compaigns, carrying out sensitisations, demonstrations, trainings, meetings.
281504 Monitoring, Supervision & Appraisal of capital works	19,801	17,821	90 %		5,633
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,801	17,821	90 %		5,633
External Financing:	0	0	0 %		0
Total:	19,801	17,821	90 %		5,633

Reasons for over/under performance: staff commitment to carry out sensitization campaigns 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	Community rain water harvesting tanks constructed
312104 Other Structures	48,000	28,147	59 %		27,172

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	48,000	28,147	59 %	27,172
External Financing:	0	0	0 %	0
Total:	48,000	28,147	59 %	27,172
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	(2) 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
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	() NA	(0) NA		()	(0)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	4,207	93 %		1,207
312104 Other Structures	218,685	59,667	27 %		59,667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	223,186	63,874	29 %		60,874
External Financing:	0	0	0 %		0
Total:	223,186	63,874	29 %		60,874
Reasons for over/under performance:	delay of construction works by the contractor of the				
Total For Water : Wage Rect:	*31,933*	*28,513*	*89 %*		*10,872*
Non-Wage Reccurent:	*60,713*	*41,916*	*69 %*		*12,429*
GoU Dev:	*340,987*	*113,912*	*33 %*		*95,934*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*433,633*	*184,341*	*42.5 %*		*119,234*

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 nine months (July,August September, October, November, December, January, February and March) District wetlands from different sub-counties managed		Staff salaries paid for three months District wetlands managed	Staff salaries paid for three months (January, February and March) District wetlands managed
211101 General Staff Salaries	150,707	126,019	84 %		41,651
227001 Travel inland	400	0	0 %		0
Wage Rect:	150,707	126,019	84 %		41,651
Non Wage Rect:	400	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	151,107	126,019	83 %		41,651
Reasons for over/under performance:	Inadequate funding to manage all the wetlands on time.				
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)	Activity not yet done
227001 Travel inland	89,993	628	1 %		209
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,993	628	1 %		209
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,993	628	1 %		209
Reasons for over/under performance:	Funds not yet received 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	() 5 Ha of trees planted		()1Ha of trees planted and surviving	()1Ha of trees planted on private farmers

Number of people (Men and Women) participating in tree planting days	(40) Farmers mobilised to plant trees	() 40 people mobilized to plant trees		()Ha of trees planted and surviving	()10 farmers mobilized to plant trees
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	600	302	50 %		2
Wage Rect:	0	0	0 %		0
Non Wage Rect:	600	302	50 %		2
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	600	302	50 %		2
Reasons for over/under performance:	The district received enough rainfall in the 3rd quarter that enabled continuous planting of trees				

Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	() N/A	() 40 Farmers trained on private farms		()	()10 farmers trained on private farms
No. of community members trained (Men and Women) in forestry management	(50) Community members trained in forestry management	() 40 Farmers trained in agro-forestry management		()Community members trained in forestry management	()10 Farmers trained in agro- forestry management
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	700	353	50 %		3
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	353	50 %		3
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	700	353	50 %		3
Reasons for over/under performance:	Inadequate funding to train all the farmers district wide				

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(12) Compliance inspections undertaken in major timber load centers	(9) 9 compliance inspections undertaken in selected timber loading centers		()Compliance inspections undertaken in major timber load centers	()3 compliance inspections undertaken in major timber loading centers of Katenga, Kabira and Bitereko
Non Standard Outputs:	N/A	9 compliance inspections undertaken in selected timber loading centers		N/A	3 compliance inspections undertaken in major timber loading centers of Katenga, Kabira and Bitereko
227001 Travel inland	624	321	51 %		9
Wage Rect:	0	0	0 %		0
Non Wage Rect:	624	321	51 %		9
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	624	321	51 %		9
Reasons for over/under performance:	poor perception by the public on enforcement of standards.				

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	() Formulation of wetland management committees	() one plan still in the process Two wetland management committees formulated		()	()Two wetland management committees formulated
Non Standard Outputs:	N/A	60 community members trained in wetland community management		Mobilising, sensitising and training community members in wetland management	20 people Mobilized, sensitized and trained in wetland management
227001 Travel inland	1,400	818	58 %		8
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,400	818	58 %		8
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,400	818	58 %		8
Reasons for over/under performance:	Inadequate funding to do the activities in wetlands 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	() 3 Action plans formulated		()	()1 Action plan formulated
Area (Ha) of Wetlands demarcated and restored	() Restoration of degraded parts of wetlands	(7) 7Ha restored		()	()2 Ha of some of the degraded sections of wetlands from Katenga, Mutara, Bitereko, Kabira restored
Non Standard Outputs:	N/A	7ha of degraded sections restored.		Restoration of degraded wetland sections	wetland encroachers were sensitised and requested to restore areas they degraded and it was done
227001 Travel inland	2,500	1,875	75 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,875	75 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,500	1,875	75 %		625
Reasons for over/under performance:	Inadequate funding to restore degraded sections of wetlands district wide				

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(60) Community members trained on ENR monitoring and Management	(45) 45 community members trained in ENR management		()Community members trained on ENR monitoring and Management	()15 community members trained in ENR management

Non Standard Outputs:	N/A	Conducted a skills training for 18 newly appointed Sub-county/Town council Area Land Committees. The training included management of wetland area that should not be registered/titled by applicants.		N/A	Conducted a skills training for 18 newly appointed Sub-county/Town council Area Land Committees. The training included management of wetland area that should not be registered/titled by applicants.
227001 Travel inland	4,070	3,053	75 %		1,018
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,070	3,053	75 %		1,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,070	3,053	75 %		1,018
Reasons for over/under performance:	Inadequate funding				

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(24) Compliance wetland monitoring/Ispection visits conducted district wide	(24) 24 Compliance wetland monitoring/Inspection visits conducted district wide		()Compliance wetland monitoring/Ispection visits conducted district wide	()6 Compliance wetland monitoring/Inspection visits conducted district wide
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	4,516	3,387	75 %		1,129
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,516	3,387	75 %		1,129
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,516	3,387	75 %		1,129
Reasons for over/under performance:	Good weather enabled the exercise district wide. however, there is a challenge of lack of sector vehicle to do this activity since the available motor cycle is hard to use during rainy season.				

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(3) Title processing Land disputes involving encroachment of	() 1 Land tittle processed 4 Land disputes settled		()Title processing Land disputes involving encroachment of government land	()Acquired land tittle for Mayanga subcounty head quarters Annex. 4 land disputes settled in Mitooma and Kashenshero subcounty

Non Standard Outputs:	N/A	Conducted a skills training for newly appointed Sub-county Area land committees in all sub-counties and town councils in the district supervised and checked 25 Job record Jacket application files for private applicants. and forwarded for tittle processing conducted land inspection visits for threatened public pieces of land including Rwakitandara, Katwe land and Rutookye town council headquarters land			Conducted a skills training for newly appointed Sub-county Area land committees in all sub-counties and town councils in the district supervised and checked 25 Job record Jacket application files for private applicants. and forwarded for tittle processing conducted land inspection visits for threatened public pieces of land including Rwakitandara, Katwe land and Rutookye town council headquarters land
227001 Travel inland	3,000	900	30 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	900	30 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	900	30 %		100
Reasons for over/under performance:	Inadequate funding for registering District pieces of land especially those encroached on or prone to encroachment.				

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Infrastructure planning promoted	3 physical planning meetings conducted 50 site inspections conducted		Infrastructure planning promoted	1 physical planning meetings conducted 25 site inspections conducted
227001 Travel inland	4,000	1,399	35 %		999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,399	35 %		999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,399	35 %		999
Reasons for over/under performance:	Inadequate funding to inspect all physical developments on going in the district.				

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken		Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken
227001 Travel inland	3,612	1,139	32 %		8
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,612	1,139	32 %		8
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,612	1,139	32 %		8
Reasons for over/under performance:	Activities done as planned				
Total For Natural Resources : Wage Rect:	*150,707*	*126,019*	*84 %*		*41,651*
Non-Wage Reccurent:	*115,416*	*14,174*	*12 %*		*4,109*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*266,123*	*140,193*	*52.7 %*		*45,760*

Vote:601 Mitooma District Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	women and youth groups Supported	Supporting women and youth groups		women and youth groups Supported	women and youth groups Supported
221002 Workshops and Seminars	2,000	1,500	75 %		880
227001 Travel inland	986	460	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,986	1,960	66 %		880
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,986	1,960	66 %		880
Reasons for over/under performance:	late release of funds				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	communities mobilised and empowered	Mobilizing and empowering communities		communities mobilised and empowered	communities mobilized and empowered
227001 Travel inland	2,000	1,358	68 %		648
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,358	68 %		648
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,358	68 %		648
Reasons for over/under performance:	inadquate funds released for the sector				
Output : 108105 Adult Learning					

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	Conducting 8 mobilisation and advocacy meetings on integrated community learning in 8 LLGs		8 mobilisation 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	3 support supervision and monitoring visits conducted in 3 LLGs		3 support supervision and monitoring visits conducted in 3 LLGs	3 support supervision and monitoring visits conducted in 3 LLGs
	conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs	conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs		conducting advcacy and mobilisation meetings on integrated community learning in 8 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	Holding 3 support supervision and monitoring visits to community groups in 3 LLGs		Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	Holding 3 support supervision and monitoring visits to community groups in 3 LLGs
227001 Travel inland	4,500	3,375	75 %		1,375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	3,375	75 %		1,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	3,375	75 %		1,375
Reasons for over/under performance:	team work and commitment of staff				

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Gender activities mainstreamed	mainstreaming Gender activities		Gender activities mainstreamed	Gender activities mainstreamed
227001 Travel inland	1,000	750	75 %		250

Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	team work and coordination in the sector				

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	() social inquiry visits carried out on juvenile cases conducting follow up on probation cases in six subcounties 2 children resettled 2 mentoring and monitoring of CDWs conducted	() NA		()	()NA
Non Standard Outputs:	Carrying out monitoring and appraisal of projects in LLGs	Carrying out monitoring and appraisal of projects in LLGs		Carrying out monitoring and appraisal of projects in LLGs	Carried out monitoring and appraisal of projects in LLGs
227001 Travel inland	2,000	1,214	61 %		214
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,214	61 %		214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,214	61 %		214
Reasons for over/under performance:	inadequate funds released				

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,	() NA		()	()NA
Non Standard Outputs:	Held 2 district youth council meetings,	Holding 2 district youth council meetings,		Held 2 district youth council meetings,	Held 2 district youth council meetings,
227001 Travel inland	4,000	2,980	75 %		980
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,980	75 %		980
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,980	75 %		980
Reasons for over/under performance:	team work and coordination				

Output : 108110 Support to Disabled and the Elderly

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	()		()	()
Non Standard Outputs:	2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects	Procuring 2 walking sticks , 2 wheel chairs supporting 2 PWDs projects		2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects	2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects
227001 Travel inland	10,000	6,994	70 %		2,776
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	6,994	70 %		2,776
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	6,994	70 %		2,776
Reasons for over/under performance:	under staffing in the sector				

Output : 108113 Labour dispute settlement

N/A

Non Standard Outputs:	Labour disputes settled, sensitisation, registration of labour institutions	Settling Labour disputes, sensitization, registering labour institutions		Labour disputes settled, sensitisation, registration of labour institutions	Labour disputes settled, sensitisation, registration of labour institutions
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250
Reasons for over/under performance:	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	()		()	()

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	Holding 2 women council and 1 women executive meetings at district HQTRS,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		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
211103 Allowances (Incl. Casuals, Temporary)	987	382	39 %		0
221002 Workshops and Seminars	2,723	2,042	75 %		680
221009 Welfare and Entertainment	277,000	864	0 %		864
221011 Printing, Stationery, Photocopying and Binding	290	124	43 %		124
227001 Travel inland	12,000	2,428	20 %		1,537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	293,000	5,839	2 %		3,205
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	293,000	5,839	2 %		3,205
Reasons for over/under performance:	late release of funds				

Output : 108116 Social Rehabilitation Services

N/A

Non Standard Outputs:	Holistic social rehabilitation services for PWDs PWDs groups supported	rehabilitating Holistic social services for PWDs Supporting PWDs groups		Holistic social rehabilitation services for PWDs PWDs groups supported	Holistic social rehabilitation services for PWDs PWDs groups supported
227001 Travel inland	4,000	2,430	61 %		575
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,430	61 %		575
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,430	61 %		575
Reasons for over/under performance:	under staffing in the sector				

Output : 108117 Operation of the Community Based Services Department

N/A

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 Conducting Operation of the Community based services departmental meetings sector coordination, procuring of office equipment		Payment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipment	Payment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipment
211101 General Staff Salaries	150,718	111,569	74 %		42,524
227001 Travel inland	3,000	2,280	76 %		330
Wage Rect:	150,718	111,569	74 %		42,524
Non Wage Rect:	3,000	2,280	76 %		330
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	153,718	113,849	74 %		42,854
Reasons for over/under performance:	inadequate local revenue performance				
Total For Community Based Services : Wage Rect:	*150,718*	*111,569*	*74 %*		*42,524*
Non-Wage Reccurent:	*327,486*	*29,930*	*9 %*		*11,483*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*478,204*	*141,499*	*29.6 %*		*54,007*

Vote:601 Mitooma District Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetings	Conducting activities in LLGs, sectors,coordinating with central government and other LGs, Paying staff salaries, conducting TPC meetings.		Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetings	Conducted activities in LLGs, sectors, coordinated with central government and other LGs, Paid staff salaries, conducted TPC meetings.
211101 General Staff Salaries	36,512	32,230	88 %		11,487
221002 Workshops and Seminars	3,500	2,280	65 %		530
221012 Small Office Equipment	1,500	0	0 %		0
Wage Rect:	36,512	32,230	88 %		11,487
Non Wage Rect:	5,000	2,280	46 %		530
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	41,512	34,510	83 %		12,017
Reasons for over/under performance:	TPC meetings were held and staff were paid as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the unit	(1) Qualifying staff in the unit		(1)Qualified staff in the unit	(1)Qualified staff in the unit
No of Minutes of TPC meetings	(12) No. of Minutes sets of TPC meetings	(3) No. of Minutes sets of TPC meetings		(12)No. of Minutes sets of TPC meetings	(3)No. of Minutes sets of TPC meetings
Non Standard Outputs:	NA	NA		na	NA
227001 Travel inland	4,000	3,000	75 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,000	75 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,000	75 %		1,000
Reasons for over/under performance:	staff committement				
Output : 138303 Statistical data collection					
N/A					

Non Standard Outputs:	Data for planning activities collected, analyzed, stored and disseminated in all subcounties.	collecting, analyzing, storing and disseminating Data for planning activities in all subcounties.		Data for planning activities collected, analyzed, stored and disseminated in all subcounties.	Data for planning activities collected, analyzed, stored and disseminated in all subcounties.
227001 Travel inland	8,000	5,000	63 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,000	63 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,000	63 %		3,000
Reasons for over/under performance:	under staffing 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	Assisting LLGs and sectors in integrating population factors in planning process		LLGs and sectors assisted in integrating population factors in planning process LLGs	LLGs and sectors assisted in integrating population factors in planning process
227001 Travel inland	8,000	5,460	68 %		1,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	5,460	68 %		1,460
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	5,460	68 %		1,460
Reasons for over/under performance:	limited funds released				

Output : 138306 Development Planning

N/A

Non Standard Outputs:	LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices	Supporting LLGs and sectors to prepare Annual/Quarterly workplans and submissions to relevant offices		LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices	LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices
227001 Travel inland	4,000	4,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		0
Reasons for over/under performance:	team work in the unit to carry out budgeting and reporting activities on time				

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	ICT equipment maintained	Maintaining ICT equipment.		ICT equipment maintained	ICT equipment maintained.
222003 Information and communications technology (ICT)	3,000	2,150	72 %		717
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,150	72 %		717
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,150	72 %		717
Reasons for over/under performance:	limited funds for ICT equipment maintenance				

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	LLGs and sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Prepared PBS reports and budget estimates	Assisting/Supporting LLGs and sectors in carrying out performance reviews and performance assessments. Preparing PBS reports and budget estimate		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 estimate
221002 Workshops and Seminars	2,000	1,500	75 %		500
221009 Welfare and Entertainment	2,000	936	47 %		0
222001 Telecommunications	2,000	1,000	50 %		0
227001 Travel inland	18,363	12,950	71 %		4,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,363	16,386	67 %		5,450
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,363	16,386	67 %		5,450
Reasons for over/under performance:	under staffing in the sector				

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Government projects monitored and evaluated	monitoring and evaluating Government projects		Government projects monitored and evaluated	Government projects monitored and evaluated
227001 Travel inland	10,000	8,452	85 %		1,452
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	8,452	85 %		1,452
External Financing:	0	0	0 %		0
Total:	10,000	8,452	85 %		1,452
Reasons for over/under performance:	staff commitment to carry out monitoring activities on time				
Total For Planning : Wage Rect:	*36,512*	*32,230*	*88 %*		*11,487*
Non-Wage Reccurent:	*56,363*	*38,276*	*68 %*		*12,157*

GoU Dev:	*10,000*	*8,452*	*85 %*	*1,452*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*102,875*	*78,958*	*76.8 %*	*25,096*

Vote:601 Mitooma District Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Internal Audit Office managed	Managing Internal Audit Office		Internal Audit Office managed	Internal Audit Office managed
211101 General Staff Salaries	36,000	30,574	85 %		10,711
221011 Printing, Stationery, Photocopying and Binding	490	0	0 %		0
227001 Travel inland	2,789	2,409	86 %		306
Wage Rect:	36,000	30,574	85 %		10,711
Non Wage Rect:	3,279	2,409	73 %		306
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,279	32,983	84 %		11,017
Reasons for over/under performance:	team work 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,auditt inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,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, carrying 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,auditt inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,conducting Value for money reviews on rural waters points and feeder roads	(1)Audited departmental revenues and expenditures ,audited of lower local governments operations,audit inspection of PHC funds, Audit inspection of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,conducting Value for money reviews on rural waters points and feeder roads
Date of submitting Quarterly Internal Audit Reports	(2021-10-30) preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	(1) preparing and submitting 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	(2022-04-25)preparation and submission 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 %		0

227001 Travel inland	9,125	6,507	71 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,847	6,707	68 %	1,960
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,847	6,707	68 %	1,960
Reasons for over/under performance:	limited funds released			
Total For Internal Audit : Wage Rect:	*36,000*	*30,574*	*85 %*	*10,711*
Non-Wage Reccurent:	*13,126*	*9,116*	*69 %*	*2,266*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*49,126*	*39,690*	*80.8 %*	*12,977*

Vote:601 Mitooma District Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) information dissemination on trade promotions and developments on BFM radio	(1) Disseminating information on trade promotions and developments on BFM radio		(1)information dissemination on trade promotions and developments on BFM radio	(1)information dissemination on trade promotions and developments on BFM radio
No. of trade sensitisation meetings organised at the District/Municipal Council	() na	() 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,Ma yanga,Rurehe ,Nyakizinga,Kanyab wanga,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,Ma yanga,Rurehe ,Nyakizinga,Kanyab wanga,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,Ma yanga,Rurehe ,Nyakizinga,Kanyab wanga,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,Ma yanga,Rurehe ,Nyakizinga,Kanyab wanga,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	900	75 %		300
227001 Travel inland	1,931	1,448	75 %		483
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,131	2,348	75 %		783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,131	2,348	75 %		783
Reasons for over/under performance:	team work and coordination in the sector				
Output : 068302 Enterprise Development Services					
No of awareneness radio shows participated in	(3) No of awareneness radio shows participated in	(1) No of awareness radio shows participated in		(3)No of awareneness radio shows participated in	(1)No of awareness radio shows participated in
No of businesses assited in business registration process	() collected and characterised Micro small and meduim enterprises	() NA		()	()NA

No. of enterprises linked to UNBS for product quality and standards	(2) 2 enterpsrise linked to UNBS for quality and standards	(2) Linking 2 enterprise to UNBS for quality and standards		(2)2 enterpsrise linked to UNBS for quality and standards	(2)2 enterprise linked to UNBS for quality and standards
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	1,044	783	75 %		261
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,044	783	75 %		261
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,044	783	75 %		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) identifying and linking 9 local producers and Buyers		(9)identification of 9 local producers and Buyers and linking	(9)identification of 9 local producers and Buyers and linking
No. of market information reports desserminated	(4) 4reports prepared and disseminated - District wide	(1) Preparing and disseminating reports -District wide		(4)reports prepared and disseminated - District wide	(1)reports prepared and disseminated - District wide
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	1,044	776	74 %		260
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,044	776	74 %		260
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,044	776	74 %		260
Reasons for over/under performance:	the activity was done as it was planned				

Output : 068304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(60) supervised and monitored Cooperative Societies	(15) supervising and monitoring Cooperative Societies		(60)supervised and monitored Cooperative Societies	(15)supervised and monitored Cooperative Societies
No. of cooperative groups mobilised for registration	(2) groups mobilized and sensitized district wide for registration	(2) Mobilizing and sensitizing district wide for registration		(2)groups mobilized and sensitized district wide for registration	(2)groups mobilized and sensitized district wide for registration
No. of cooperatives assisted in registration	(6) Cooperative groups assisted ,trained cooperative leaders	(3) Assisting Cooperative groups ,Training cooperative leaders		(6)Cooperative groups assisted ,trained cooperative leaders	(3)Cooperative groups assisted ,trained cooperative leaders
Non Standard Outputs:	NA	NA		NA	NA
227001 Travel inland	2,409	1,644	68 %		760

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,409	1,644	68 %	760
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,409	1,644	68 %	760

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

Output : 068305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(1) Marketed tourism in the district Tourism Enterprise Development	(1) Marketing tourism in the district Developing Tourism Enterprise	(1)Marketed tourism in the district Tourism Enterprise Development	(1)Marketed tourism in the district Tourism Enterprise Development
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) register of licensed and regulated tourism sites and facilities	(3) Licensing and regulating registered tourism sites and facilities	(3)register of licensed and regulated tourism sites and facilities	(3)register of licensed and regulated tourism sites and facilities
No. and name of new tourism sites identified	(1) tourism site identified -District wide	(1) Identifying tourism site - District wide	(1) tourism site identified -District wide	(1) tourism site identified -District wide
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,044	783	75 %	427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,044	783	75 %	427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,044	783	75 %	427

Reasons for over/under performance: team work and coordination

Output : 068306 Industrial Development Services

No. of opportunites identified for industrial development	(2) value addition potential identified and nurtured district wide	(2) Identifying and nurturing value addition potential district wide	(2) value addition potential identified and nurtured district wide	(2) value addition potential identified and nurtured district wide
No. of producer groups identified for collective value addition support	(2) producer groups identified for collective value addition- District Wide	(2) Identifying producer groups for collective value addition- District Wide	(2)producer groups identified for collective value addition- District Wide	(2)producer groups identified for collective value addition- District Wide
No. of value addition facilities in the district	() Industrial data compiled Compliance to inustrial policy and other regulations related to industrial development	() NA	()	()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) conducting training program for the development of various value chains	(1) conducted training program for the development of various value chains	(1)conducted training program for the development of various value chains
Non Standard Outputs:		NA	NA	NA
227001 Travel inland	1,566	1,016	65 %	533

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,566	1,016	65 %	533
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,566	1,016	65 %	533
Reasons for over/under performance:	limited funds released			

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	Paid staff salaries conducted workshops and meetings	Paying staff salaries for 3 month conducting workshops and meetings		Paid staff salaries conducted workshops and meetings	Paid staff salaries conducted workshops and meetings
211101 General Staff Salaries	34,535	19,504	56 %		6,214
221002 Workshops and Seminars	660	0	0 %		0
221007 Books, Periodicals & Newspapers	480	320	67 %		320
221011 Printing, Stationery, Photocopying and Binding	720	0	0 %		0
227001 Travel inland	2,520	1,950	77 %		570
Wage Rect:	34,535	19,504	56 %		6,214
Non Wage Rect:	4,380	2,270	52 %		890
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	38,915	21,774	56 %		7,104
Reasons for over/under performance:	under staffing in the sector				
Total For Trade Industry and Local Development : Wage Rect:	*34,535*	*19,504*	*56 %*		*6,214*
Non-Wage Reccurent:	*14,617*	*9,620*	*66 %*		*3,914*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*49,152*	*29,124*	*59.3 %*		*10,128*

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**
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)					
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**
Programme : District, Urban and Community Access Roads				**6,987**	**0**
Lower Local Services					
Output : Community Access Road Maintenance (LLS)				**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**
Programme : Pre-Primary and Primary Education				**51,521**	**0**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**51,521**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHASHA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		5,668	0
IJUMO P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		7,249	0
ITARA P.S.	Katagata	Sector Conditional Grant (Non-Wage)		8,442	0
MAKOOMI P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		10,700	0
MAYANGA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		12,162	0
RWANJA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		7,300	0
Programme : Secondary Education				**70,000**	**0**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**70,000**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAYANGA PROGRESSIVE SS	Katagata	Sector Conditional Grant (Non-Wage)	70,000	0
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

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)				

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**

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
KYABAHESI 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)				

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

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)				

Katenga Sub County	Igambiro katenga	Other Transfers from Central Government	10,793	0
Sector : Education			**121,391**	**0**
Programme : Pre-Primary and Primary Education			**121,391**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**115,764**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	10,683	0
IGAMBIRO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,467	0
IKIMBA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	8,754	0
IRARAMIRA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	13,012	0
KIREMBE P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	11,312	0
KYAMUSHONGORA P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	11,057	0
NYAKAHITA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	5,566	0
NYARUZINGA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	5,957	0
RUKARARWE P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	5,056	0
RUTAKA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	8,356	0
RWAGASHANI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,487	0
RWEMIGANGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	8,577	0
SAZINGA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	14,481	0
Capital Purchases				
Output : Provision of furniture to primary schools			**5,627**	**0**
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Bitooma bitooma p/s	Sector Development Grant	5,627	0
Sector : Water and Environment			**50,000**	**0**
Programme : Rural Water Supply and Sanitation			**50,000**	**0**
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			**50,000**	**0**
Item : 263370 Sector Development Grant				

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**
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)				
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**
Programme : District, Urban and Community Access Roads			**16,741**	**0**
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			**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**
Programme : Pre-Primary and Primary Education			**120,403**	**0**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**120,403**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	6,025	0
BUGONGO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	12,349	0
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

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

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

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 Resevoirs-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)				

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)				
Iraramira Cope centre	Iraramira	Sector Conditional Grant (Non-Wage)	2,353	0
KISIIZI P.S.	Iraramira	Sector Conditional Grant (Non-Wage)	15,987	0
NDURUMO P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	8,694	0
NYAMUTAMBA P.S	Iraramira	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	Iraramira	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**

Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurama Health Centre II	Iraramira	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)				
Iraramira Health Centre II	Iraramira	Sector Conditional Grant (Non-Wage)	6,074	0
Kigyende Health Centre II	Iraramira	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 Resevoirs-417	Kiyanga Bukiriro Village	Sector Development , Grant	16,000	0
Construction Services - Water Resevoirs-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)				

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-HCII-LLS)			**18,221**	**0**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyeibare Health Centre II	Ijumo	Sector Conditional Grant (Non-Wage)	6,074	0

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

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

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				

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 Maintainence (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**

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 Resevoirs-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**

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