
Vote:601 Mitooma District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mitooma District

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,041	402,972	126%
Discretionary Government Transfers	2,334,118	603,758	26%
Conditional Government Transfers	13,792,199	3,522,465	26%
Other Government Transfers	494,487	129,243	26%
Donor Funding	39,900	89,159	223%
Total Revenues shares	16,980,746	4,747,599	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	83,745	19,204	11,444	23%	14%	60%
Internal Audit	73,607	7,657	6,891	10%	9%	90%
Administration	1,674,504	495,815	492,875	30%	29%	99%
Finance	384,209	72,806	72,801	19%	19%	100%
Statutory Bodies	465,144	91,659	77,534	20%	17%	85%
Production and Marketing	504,660	105,172	65,336	21%	13%	62%
Health	1,265,636	314,831	310,517	25%	25%	99%
Education	10,880,191	2,907,331	2,815,405	27%	26%	97%
Roads and Engineering	677,085	161,018	61,932	24%	9%	38%
Water	229,023	72,267	3,345	32%	1%	5%
Natural Resources	124,344	105,226	16,257	85%	13%	15%
Community Based Services	618,597	36,269	25,257	6%	4%	70%
Grand Total	16,980,746	4,389,255	3,959,594	26%	23%	90%
<i>Wage</i>	<i>11,262,304</i>	<i>2,790,637</i>	<i>2,761,197</i>	<i>25%</i>	<i>25%</i>	<i>99%</i>
<i>Non-Wage Reccurent</i>	<i>5,026,721</i>	<i>1,292,185</i>	<i>1,155,651</i>	<i>26%</i>	<i>23%</i>	<i>89%</i>
<i>Domestic Devt</i>	<i>651,821</i>	<i>217,274</i>	<i>42,746</i>	<i>33%</i>	<i>7%</i>	<i>20%</i>
<i>Donor Devt</i>	<i>39,900</i>	<i>89,159</i>	<i>0</i>	<i>223%</i>	<i>0%</i>	<i>0%</i>

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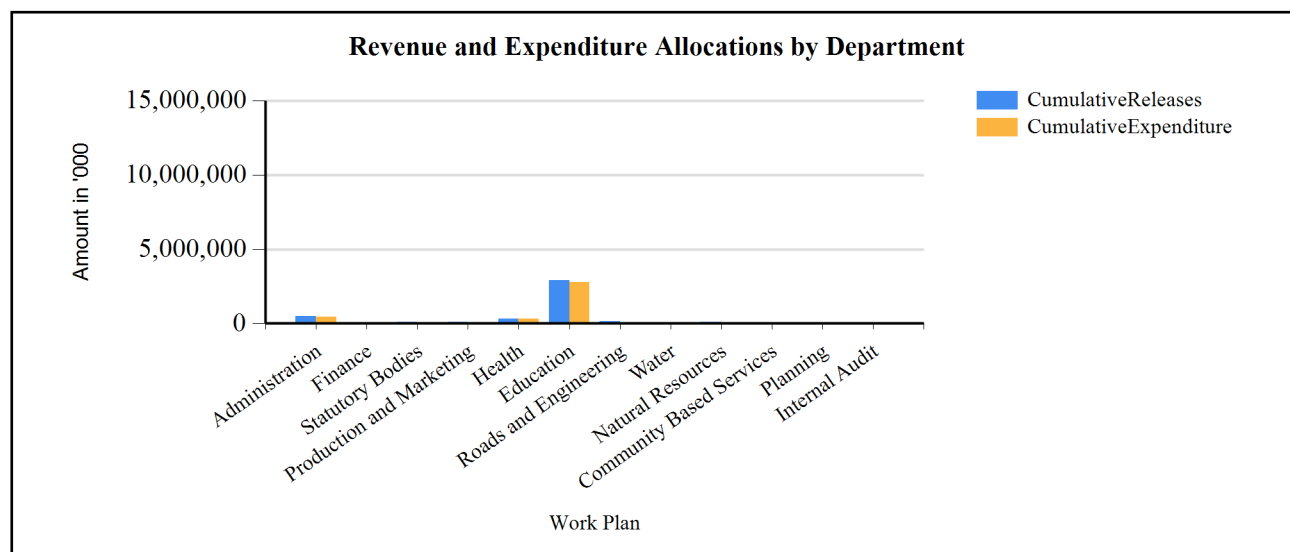
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

In quarter one, the District received 4,747,599,000 representing 28% of annual budget. Discretionary Government Budget Released Transfers performed at 26% against the annual budget due to District DDEG and Urban DDEG all performing at 33%, Conditional Government transfers generally performed at 26% due to Sector conditional non-wage, Sector Development Grant and Transitional Development Grant performing at 26%, 33% and 33% respectively. Other government transfers performed at 26% due to Community Agricultural Infrastructure Improvement Programme (CAIIP) performing at 45%.

Generally, locally raised revenue performed at 126% due to Education related levies, LST, other fees and charges performing at 65%, 39% and 2476% respectively. This was all due to funds (333m) compensated to the LG from UNRA. Donor funds performed at 223% due to funds meant for previous FY being received together with all the amount planned for this FY from QUEPA gate collections. And all these received funds were disbursed to respective sectors.

Out of the received funds, 4,389,255,000= was allocated to sectors and 3,847,083= was spent representing 81% of the received funds in Q1 leaving 333m on general fund due to being received by the end of Sep 2017. The unspent balance has been explained sector by sector.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	320,041	402,972	126 %
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2a. Discretionary Government Transfers	2,334,118	603,758	26 %
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2b. Conditional Government Transfers	13,792,199	3,522,465	26 %
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<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
2c. Other Government Transfers	494,487	129,243	26 %
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3. Donor Funding	39,900	89,159	223 %
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Total Revenues shares	16,980,746	4,747,599	28 %

Cumulative Performance for Locally Raised Revenues

The Municipality realized 68% of the planned quarterly local revenue. The shortfall was mainly from Park fees due to conflict between different high authorities. Markets also performed poorly.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other government transfers performed at 26% due to Community Agricultural Infrastructure Improvement Programme (CAIIP) performing at 45%.

Cumulative Performance for Donor Funding

Donor funds performed at 223% due to funds meant for previous FY being received together with all the amount planned for this FY from QUEPA gate collections.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	495,816	64,793	13 %	123,954	64,793	52 %
District Commercial Services	8,843	543	6 %	2,211	543	25 %
Sub- Total	504,660	65,336	13 %	126,165	65,336	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	675,085	61,834	9 %	168,771	61,834	37 %
District Engineering Services	2,000	98	5 %	500	98	20 %
Sub- Total	677,085	61,932	9 %	169,271	61,932	37 %
Sector: Education						
Pre-Primary and Primary Education	7,459,666	1,837,848	25 %	1,864,916	1,837,848	99 %
Secondary Education	2,890,046	835,083	29 %	722,511	835,083	116 %
Skills Development	264,348	69,155	26 %	66,087	69,155	105 %
Education & Sports Management and Inspection	266,131	73,319	28 %	66,533	73,319	110 %
Sub- Total	10,880,191	2,815,405	26 %	2,720,047	2,815,405	104 %
Sector: Health						
Primary Healthcare	127,595	25,063	20 %	31,899	25,063	79 %
Health Management and Supervision	1,138,041	285,454	25 %	284,510	285,454	100 %
Sub- Total	1,265,636	310,517	25 %	316,409	310,517	98 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	229,023	3,345	1 %	57,256	3,345	6 %
Natural Resources Management	124,344	16,257	13 %	31,086	16,257	52 %
Sub- Total	353,368	19,602	6 %	88,342	19,602	22 %
Sector: Social Development						
Community Mobilisation and Empowerment	618,597	25,257	4 %	154,649	25,257	16 %
Sub- Total	618,597	25,257	4 %	154,649	25,257	16 %
Sector: Public Sector Management						
District and Urban Administration	1,674,504	492,875	29 %	418,626	492,875	118 %
Local Statutory Bodies	465,144	77,534	17 %	116,286	77,534	67 %
Local Government Planning Services	83,745	11,444	14 %	20,936	11,444	55 %
Sub- Total	2,223,393	581,852	26 %	555,848	581,852	105 %
Sector: Accountability						
Financial Management and Accountability(LG)	384,209	72,801	19 %	96,052	72,801	76 %
Internal Audit Services	73,607	6,891	9 %	18,402	6,891	37 %
Sub- Total	457,816	79,692	17 %	114,454	79,692	70 %
Grand Total	16,980,746	3,959,594	23 %	4,245,186	3,959,594	93 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,665,683	492,875	30%	416,421	492,875	118%
District Unconditional Grant (Non-Wage)	90,512	11,937	13%	22,628	11,937	53%
District Unconditional Grant (Wage)	496,536	214,940	43%	124,134	214,940	173%
Gratuity for Local Governments	545,985	136,496	25%	136,496	136,496	100%
Locally Raised Revenues	12,835	7,174	56%	3,209	7,174	224%
Multi-Sectoral Transfers to LLGs_NonWage	201,407	50,364	25%	50,352	50,364	100%
Multi-Sectoral Transfers to LLGs_Wage	30,556	0	0%	7,639	0	0%
Pension for Local Governments	287,851	71,963	25%	71,963	71,963	100%
Development Revenues	8,821	2,940	33%	2,205	2,940	133%
District Discretionary Development Equalization Grant	8,821	2,940	33%	2,205	2,940	133%
Total Revenues shares	1,674,504	495,815	30%	418,626	495,815	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	527,092	214,940	41%	131,773	214,940	163%
Non Wage	1,138,591	277,934	24%	284,648	277,934	98%
Development Expenditure						
Domestic Development	8,821	0	0%	2,205	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,674,504	492,875	29%	418,626	492,875	118%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		2,940	100%			

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Domestic Development	2,940		
Donor Development	0		
Total Unspent	2,940	1%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 495,815,000= representing 30% and 118% of the annual and quarterly budgets respectively. This over performance was due to District Unconditional Grant (Wage), Locally Raised Revenues and District Discretionary Development Equalization Grant performing at 43%, 56% and 33% respectively.

The sector spent 492,875,000 = in total leaving 2,940,000= unspent. This was composed of CBG meant for induction of District Councilors.

Reasons for unspent balances on the bank account

induction of District Councilors was planned for Q2.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, workshops and meetings attended outside the district. staff welfare provided for 3 months.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	384,209	72,806	19%	96,052	72,806	76%
District Unconditional Grant (Non-Wage)	63,824	21,133	33%	15,956	21,133	132%
District Unconditional Grant (Wage)	117,925	28,699	24%	29,481	28,699	97%
Locally Raised Revenues	48,274	3,971	8%	12,069	3,971	33%
Multi-Sectoral Transfers to LLGs_NonWage	131,786	19,003	14%	32,947	19,003	58%
Multi-Sectoral Transfers to LLGs_Wage	22,400	0	0%	5,600	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	384,209	72,806	19%	96,052	72,806	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,325	28,699	20%	35,081	28,699	82%
Non Wage	243,884	44,102	18%	60,971	44,102	72%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	384,209	72,801	19%	96,052	72,801	76%
C: Unspent Balances						
Recurrent Balances						
		5	0%			
Wage		0				
Non Wage		5				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5	0%			

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Summary of Workplan Revenues and Expenditure by Source

The sector was allocated 69,249,650= representing 72% and 18% of the quarterly and annual budgets respectively. This under performance was due to local revenue and multi sectoral transfers performing at 32% and 59% respectively.

Reasons for unspent balances on the bank account

Committed funds to pay service providers for stationery and VAT

Highlights of physical performance by end of the quarter

Books of accounts opened and updated.

Local revenue Registers and Reports in place

Bank Reconciliation statements prepared

Financial statements /reports for the 3 months in the first quarter are in place

Local Revenue supervised and reports in place

Transfer of funds made to various sectors.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	465,144	91,659	20%	116,286	91,659	79%
District Unconditional Grant (Non-Wage)	252,276	52,580	21%	63,069	52,580	83%
District Unconditional Grant (Wage)	168,053	22,984	14%	42,013	22,984	55%
Locally Raised Revenues	44,815	16,095	36%	11,204	16,095	144%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	465,144	91,659	20%	116,286	91,659	79%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,053	22,984	14%	42,013	22,984	55%
Non Wage	297,091	54,550	18%	74,273	54,550	73%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	465,144	77,534	17%	116,286	77,534	67%
C: Unspent Balances						
Recurrent Balances						
		14,125	15%			
Wage		0				
Non Wage		14,125				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		14,125	15%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 91,659,000= representing 20% and 79% of the annual and quarterly budgets respectively. This under performance was due to District Unconditional Grant (Wage) performing at 14%.

The sector spent 77,534,000 = in total leaving 14,125,000= unspent. This was composed of non-wage meant fuel used in support supervision and stationery procured.

Reasons for unspent balances on the bank account

Service provider of fuel had not yet claimed for it.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months. 1 LGPAC, 1 Land board, 1 council, 3 DEC and 1 standing committee meetings held at the district level. Q4 procurement report prepared and submitted to PPDA. 1 advert placed.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	480,802	97,220	20%	120,200	97,220	81%
District Unconditional Grant (Non-Wage)	3,000	750	25%	750	750	100%
District Unconditional Grant (Wage)	128,164	8,915	7%	32,041	8,915	28%
Locally Raised Revenues	1,977	640	32%	494	640	129%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	29,511	7,378	25%	7,378	7,378	100%
Sector Conditional Grant (Wage)	318,149	79,537	25%	79,537	79,537	100%
Development Revenues	23,858	7,953	33%	5,964	7,953	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	23,858	7,953	33%	5,964	7,953	133%
Total Revenues shares	504,660	105,172	21%	126,165	105,172	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	446,313	59,012	13%	111,578	59,012	53%
Non Wage	34,489	6,325	18%	8,622	6,325	73%
Development Expenditure						
Domestic Development	23,858	0	0%	5,964	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	504,660	65,336	13%	126,165	65,336	52%
C: Unspent Balances						
Recurrent Balances		31,883	33%			
Wage		29,440				
Non Wage		2,443				
Development Balances		7,953	100%			

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Domestic Development	7,953		
Donor Development	0		
Total Unspent	39,836	38%	

Summary of Workplan Revenues and Expenditure by Source

The department received 16,980,328 representing 120% of the expected budget of .This was mainly from the conditional grant none wage - Production and Marketing Grant, conditional grant capital- Production and Marketing grant, local revenue including the unconditional grant.

The department spent 6,324,640 representing 37% leaving an un spent balance of 10,679,752.

Reasons for unspent balances on the bank account

Processing of the retention funds amounting to 6,759,885 for the Argo-vet Laboratory constructed in the F/Y 20166/2017 was not finalized by the close of the quarter.

Service providers for fuel consumed after issuing LPOs to carry out the activities had not been processed for payment.

Highlights of physical performance by end of the quarter

Training 1245 farmers by the field extension Officers

Support supervision of extension workers and the Savings and credit Organizations.

Vermin control Patrols/ sensitization sessions.

Planning review meetings of OWC activities.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,238,616	303,564	25%	309,654	303,564	98%
Locally Raised Revenues	2,472	800	32%	618	800	129%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	25,087	0	0%	6,272	0	0%
Sector Conditional Grant (Non-Wage)	125,315	31,329	25%	31,329	31,329	100%
Sector Conditional Grant (Wage)	1,085,741	271,435	25%	271,435	271,435	100%
Development Revenues	27,021	11,267	42%	6,755	11,267	167%
Multi-Sectoral Transfers to LLGs_Gou	27,021	11,267	42%	6,755	11,267	167%
Total Revenues shares	1,265,636	314,831	25%	316,409	314,831	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,085,741	271,435	25%	271,435	271,435	100%
Non Wage	152,874	27,815	18%	38,219	27,815	73%
Development Expenditure						
Domestic Development	27,021	11,267	42%	6,755	11,267	167%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,265,636	310,517	25%	316,409	310,517	98%
C: Unspent Balances						
Recurrent Balances		4,314	1%			
Wage		0				
Non Wage		4,314				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,314	1%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 314,831,000= representing 25% and 100% of the annual and quarterly budgets respectively. This over performance was due to Locally Raised Revenues and Multi-Sectoral Transfers to LLGs_Gou performing at 42% and 32% respectively.

The sector spent 310,517,000 = in total leaving 4,314,000= unspent. This was composed of non-wage meant fuel and stationery procured.

Reasons for unspent balances on the bank account

Fuel and stationery which had been committed by LPO and supply process was on going

Highlights of physical performance by end of the quarter

- funds transfers made to health units through units bank accounts
- support supervision made to health units and report is in place
- sanitation and hygiene monitored and promoted
- HIMS reports prepared,data review meetings held and records updated
- staff meeting with incharges made and minutes in place
- Immunisation review meeting held and minutes in place
- HIV mentorships and trainings conducted and reports are in place
- TB supervision made and reports are in place

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	10,525,905	2,790,820	27%	2,631,476	2,790,820	106%
District Unconditional Grant (Wage)	77,205	5,674	7%	19,301	5,674	29%
Locally Raised Revenues	36,839	19,236	52%	9,210	19,236	209%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	11,267	0	0%	2,817	0	0%
Sector Conditional Grant (Non-Wage)	1,989,140	663,047	33%	497,285	663,047	133%
Sector Conditional Grant (Wage)	8,411,454	2,102,864	25%	2,102,864	2,102,864	100%
Development Revenues	354,286	116,512	33%	88,572	116,512	132%
District Discretionary Development Equalization Grant	57,339	20,583	36%	14,335	20,583	144%
Multi-Sectoral Transfers to LLGs_Gou	103,600	31,479	30%	25,900	31,479	122%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	193,347	64,449	33%	48,337	64,449	133%
Total Revenues shares	10,880,191	2,907,331	27%	2,720,048	2,907,331	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,488,659	2,108,537	25%	2,122,165	2,108,537	99%
Non Wage	2,037,246	675,388	33%	509,311	675,388	133%
Development Expenditure						
Domestic Development	354,286	31,479	9%	88,572	31,479	36%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,880,191	2,815,405	26%	2,720,047	2,815,405	104%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

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Non Wage	6,894		
Development Balances	85,032	73%	
Domestic Development	85,032		
Donor Development	0		
Total Unspent	91,926	3%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 2,907,331,000= representing 27% and 107% of the annual and quarterly budgets respectively. This over performance was due to Locally Raised Revenues, District DDEG, Multi-Sectoral Transfers to LLGs_Gou and SFG performing at 52%, 36%, 30% and 33% respectively.

The sector spent 2,816,776,000 = in total leaving 90,555,000= unspent. This was composed of non-wage meant inspection of schools and SFG plus District DDEG (85,032,000=) meant for construction of VIP latrines and classroom blocks in primary schools.

Reasons for unspent balances on the bank account

inspection of schools was planned for Q2 and meant for construction of VIP latrines and classroom blocks in primary schools was still ongoing.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months, schools inspected, reports prepared and submitted to MDAs, Mock exams conducted, conducted and participated in co-curricular activities at both district and national levels.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	653,176	152,254	23%	163,294	152,254	93%
District Unconditional Grant (Non-Wage)	1,659	15,260	920%	415	15,260	3678%
District Unconditional Grant (Wage)	80,495	10,374	13%	20,124	10,374	52%
Locally Raised Revenues	13,977	890	6%	3,494	890	25%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	16,000	0	0%	4,000	0	0%
Other Transfers from Central Government	39,300	125,731	320%	9,825	125,731	1280%
Sector Conditional Grant (Non-Wage)	501,744	0	0%	125,436	0	0%
Development Revenues	23,909	8,764	37%	5,977	8,764	147%
Multi-Sectoral Transfers to LLGs_Gou	23,909	8,764	37%	5,977	8,764	147%
Total Revenues shares	677,085	161,018	24%	169,271	161,018	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,495	10,374	11%	24,124	10,374	43%
Non Wage	556,681	51,559	9%	139,170	51,559	37%
Development Expenditure						
Domestic Development	23,909	0	0%	5,977	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	677,085	61,932	9%	169,271	61,932	37%
C: Unspent Balances						
Recurrent Balances						
		90,322	59%			
Wage		0				
Non Wage		90,322				
Development Balances						
		8,764	100%			
Domestic Development		8,764				

Vote:601 Mitooma District**Quarter1**

Donor Development	0		
Total Unspent	99,086	62%	

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 161,018,000= representing 23% and 93% of the annual and quarterly budgets respectively. This under performance was due to non-realization of Multi-Sectoral Transfers to LLGs_NonWage and Multi-Sectoral Transfers to LLGs_Wage as well as Locally Raised Revenues performing at 6%.

The sector spent 70,696,000 = in total leaving 90,322,000= unspent. This was composed of non-wage meant grading roads.

Reasons for unspent balances on the bank account

Balance was meant for grading of more district roads in LLGs which delayed to heavy rains.

Highlights of physical performance by end of the quarter

Staff salaries, electricity and water bills paid and office activities coordinated for 3 months. District Roads graded.

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	37,151	8,310	22%	9,288	8,310	89%
District Unconditional Grant (Non-Wage)	3,911	0	0%	978	0	0%
Sector Conditional Grant (Non-Wage)	33,240	8,310	25%	8,310	8,310	100%
Development Revenues	191,872	63,957	33%	47,968	63,957	133%
Sector Development Grant	170,296	56,765	33%	42,574	56,765	133%
Transitional Development Grant	21,576	7,192	33%	5,394	7,192	133%
Total Revenues shares	229,023	72,267	32%	57,256	72,267	126%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	37,151	3,345	9%	9,288	3,345	36%
Development Expenditure						
Domestic Development	191,872	0	0%	47,968	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	229,023	3,345	1%	57,256	3,345	6%
C: Unspent Balances						
Recurrent Balances						
		4,965	60%			
Wage		0				
Non Wage		4,965				
Development Balances						
		63,957	100%			
Domestic Development		63,957				
Donor Development		0				
Total Unspent		68,922	95%			

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 72,262,000= representing 32% and 126% of the annual and quarterly budgets respectively. This over performance was due to Transitional Development Grant and sector development grant all performing at 33%.

The sector spent 3,345,000 = in total leaving 68,922,000= unspent. This was composed of non-wage (4,965,000=) meant for monitoring water construction activities and development (63,957,000=) meant for construction of Kibazi GFS.

Reasons for unspent balances on the bank account

monitoring water construction activities was planned for Q2 and construction of Kibazi GFS was still ongoing.

Highlights of physical performance by end of the quarter

Staff salaries paid, office activities coordinated for 3 months and retention paid.

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,444	16,066	19%	21,111	16,066	76%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	59,176	14,515	25%	14,794	14,515	98%
Locally Raised Revenues	5,983	480	8%	1,496	480	32%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,000	0	0%	2,750	0	0%
Sector Conditional Grant (Non-Wage)	4,285	1,071	25%	1,071	1,071	100%
Development Revenues	39,900	89,159	223%	9,975	89,159	894%
External Financing	0	89,159	0%	0	89,159	0%
Multi-Sectoral Transfers to LLGs_ExtFin	39,900	0	0%	9,975	0	0%
Total Revenues shares	124,344	105,226	85%	31,086	105,226	338%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,176	14,515	21%	17,544	14,515	83%
Non Wage	14,268	1,742	12%	3,567	1,742	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	39,900	0	0%	9,975	0	0%
Total Expenditure	124,344	16,257	13%	31,086	16,257	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		-191				
Development Balances						
Domestic Development		0				
Donor Development		89,159				

Vote:601 Mitooma District**Quarter1**

Total Unspent	88,969	85%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 105,226,000= representing 60% and 240% of the annual and quarterly budgets respectively. This over performance was due to realization of 89.159m from QUEPA as revenue sharing.

The sector spent 15,099,000 = in total leaving 90,127,000= unspent. This was composed of non-wage (967,000=) meant for monitoring and inspection surveys, and development (89,159,000=) meant for development activities in Kanyabwanga and Kiyanga S/Cs.

Reasons for unspent balances on the bank account

89,159,390= unspent donor funds were meant for 2 sub-counties of Kiyanaga and Kanyabwanga that neighbour with the park and this money had not been approved through supplementary budget.

967,180= unspent non-wage was meant for fuel that had not been paid.

Highlights of physical performance by end of the quarter

6 staff members paid salaries for 3 months

6 sensitisation meetings on land management and land administration carried out in 6 sub-counties

1 land dispute handled in Bitereko sub-county

1 ha of degraded wetland restored in the boundary of Mitooma town council, Mitooma sub-county and Katenga sub-county.

1 district physical planning committee meeting held at district headquarters

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,775	36,269	6%	152,444	36,269	24%
District Unconditional Grant (Non-Wage)	1,000	200	20%	250	200	80%
District Unconditional Grant (Wage)	135,755	19,401	14%	33,939	19,401	57%
Locally Raised Revenues	3,483	480	14%	871	480	55%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	418,833	3,513	1%	104,708	3,513	3%
Sector Conditional Grant (Non-Wage)	50,704	12,676	25%	12,676	12,676	100%
Development Revenues	8,821	0	0%	2,205	0	0%
District Discretionary Development Equalization Grant	8,821	0	0%	2,205	0	0%
Total Revenues shares	618,597	36,269	6%	154,649	36,269	23%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,755	19,401	14%	33,939	19,401	57%
Non Wage	474,020	5,857	1%	118,505	5,857	5%
Development Expenditure						
Domestic Development	8,821	0	0%	2,205	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	618,597	25,257	4%	154,649	25,257	16%
C: Unspent Balances						
Recurrent Balances		11,012	30%			
Wage		0				
Non Wage		11,012				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:601 Mitooma District**Quarter1**

Total Unspent	11,012	30%	
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Summary of Workplan Revenues and Expenditure by Source

The sector received 36,269,319 representing 23.8% and 6% of the quarterly and annual budget .Expenditure incurred was 5,856,546 which is 69.6% of the released funds

Reasons for unspent balances on the bank account

PWDs projects were still being assessed and their grant could not be disbursed before assessment was completed ,in addition fuel suppliers had not claimed for their dues.in respect of fuel sup[plied at the time.

Highlights of physical performance by end of the quarter

Probation cases handled and pbobation caebook and reports are in place

-Women council meeting held and minutes are in place

-Youth projects under YLP monitored and recovery is progressing

-Youth council meeting held and minutes are in place

-PWDs council meeting held and minutes are in place

cross cutting issues meeting held in Rurehe subcounty and the report is in place

-Staff meeting held and minutes are in place

-FAL classes monitored and classes are on going.

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,513	13,323	19%	17,628	13,323	76%
District Unconditional Grant (Non-Wage)	15,517	7,178	46%	3,879	7,178	185%
District Unconditional Grant (Wage)	40,374	5,665	14%	10,093	5,665	56%
Locally Raised Revenues	14,622	480	3%	3,656	480	13%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	13,232	5,881	44%	3,308	5,881	178%
District Discretionary Development Equalization Grant	13,232	5,881	44%	3,308	5,881	178%
Total Revenues shares	83,745	19,204	23%	20,936	19,204	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,374	5,665	14%	10,093	5,665	56%
Non Wage	30,139	5,779	19%	7,535	5,779	77%
Development Expenditure						
Domestic Development	13,232	0	0%	3,308	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,745	11,444	14%	20,936	11,444	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,879				
Development Balances						
Domestic Development		5,881				
Donor Development		0				
Total Unspent		7,760	40%			

Vote:601 Mitooma District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department received 19,204,000= by end of September 2017 representing 23% and 92% of the annual and quarterly budgets respectively. This under performance was due to District Unconditional Grant (Wage) and Locally Raised Revenues performing at 14% and 3% respectively.

Out of the total funds received, 11,444,000= was spent leaving unspent balance of 7,760,000=. This was composed of PAF - 1,879,000= meant for fuel used in PAF monitoring and District DDEG - 5,881,000= meant for retooling.

Reasons for unspent balances on the bank account

Service provider for fuel used in PAF monitoring had not claimed it and District DDEG was meant for retooling planned in Q2.

Highlights of physical performance by end of the quarter

TPC meetings for the 3 months were conducted. Staff salaries for 2 staffs paid for the 3 months. District Population Status report produced, IT equipment serviced and operated, quarterly performance reviews carried out and the District Socio-Economic Report for 2016/2017 FY prepared and produced.

Vote:601 Mitooma District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	73,607	7,657	10%	18,402	7,657	42%
District Unconditional Grant (Non-Wage)	7,310	1,702	23%	1,828	1,702	93%
District Unconditional Grant (Wage)	43,519	5,635	13%	10,880	5,635	52%
Locally Raised Revenues	2,977	320	11%	744	320	43%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Wage	19,800	0	0%	4,950	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	73,607	7,657	10%	18,402	7,657	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,319	5,635	9%	15,830	5,635	36%
Non Wage	10,288	1,257	12%	2,572	1,257	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,607	6,891	9%	18,402	6,891	37%
C: Unspent Balances						
Recurrent Balances						
		766	10%			
Wage		0				
Non Wage		766				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		766	10%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 7,657,000= representing 8% and 33% of the annual and quarterly budgets respectively. This under performance was due to non-realization of Multi-Sectoral Transfers to LLGs_Wage and non-wage, Locally Raised Revenues and District Unconditional Grant (Wage and non-wage) performing at 11%, 13% and 23%.

The sector spent 6,891,000 = in total leaving 766,000= unspent. This was composed of non-wage meant for fuel used in audit exercise in LLGs.

Reasons for unspent balances on the bank account

The balance meant for fuel used in audit exercise whose service provider had not yet claimed for.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months. 9 schools and 6 departments audited.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	0	0	0%	0	0	0%
N/A						
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

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Quarter1

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds from the centre					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late release of funds from the centre					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor transport means for the sector					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base for the district					
Output : 138109 Payroll and Human Resource Management Systems					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: N/A

<i>Total For Administration : Wage Rect:</i>	<i>496,536</i>	<i>214,940</i>	<i>43 %</i>	<i>214,940</i>
<i>Non-Wage Reccurent:</i>	<i>937,183</i>	<i>227,570</i>	<i>24 %</i>	<i>227,570</i>
<i>GoU Dev:</i>	<i>8,821</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,442,541</i>	<i>442,511</i>	<i>30.7 %</i>	<i>442,511</i>

Vote:601 Mitooma District**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing Gaps,lack of reliable transport means					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Staffing Gaps unreliable means of transport					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: High bank charges					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Regular power Load-shedding					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:601 Mitooma District

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Internet Network challenges			
<i>Total For Finance : Wage Rect:</i>	117,925	28,699	24 %		28,699
<i>Non-Wage Reccurent:</i>	112,098	25,099	22 %		25,099
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	230,023	53,798	23.4 %		53,798

Vote:601 Mitooma District

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base for the district					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base for the district					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 1 member missing on DSC					
Output : 138204 LG Land management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low awareness in the community about land development					
Output : 138205 LG Financial Accountability					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds from the centre					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base for the district					
Output : 138207 Standing Committees Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:601 Mitooma District**Quarter1**

Reasons for over/under performance:		Low local revenue base for the district			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>168,053</i>	<i>22,984</i>	<i>14 %</i>	<i>22,984</i>	
<i>Non-Wage Reccurent:</i>	<i>297,091</i>	<i>54,550</i>	<i>18 %</i>	<i>54,550</i>	
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>	
<i>Grand Total:</i>	<i>465,144</i>	<i>77,534</i>	<i>16.7 %</i>	<i>77,534</i>	

Vote:601 Mitooma District**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: 12 recruited staff did not access the payroll.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited staff in the sub sector, the Senior Agriculture Officer was on leave for some part of the quarter.					
Output : 018205 Fisheries regulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Farmer visits were prioritised to general training because on spot assessment of the advisory needs is made and advise given.					
Output : 018206 Vermin control services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The vermin guards stay in the sub counties and can easily carry out the patrols/ expeditions/ sensitisations.					
Output : 018207 Tsetse vector control and commercial insects farm promotion					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of a substantive Entomologist					
Output : 018208 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate resources realised					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

There was need to supervise the recently recruited staff and follow up the chicks and heifers delivered to farmers under Operation wealth creation programme.

Capital Purchases**Output : 018284 Plant clinic/mini laboratory construction**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Processing of retention payment did not move as expected.

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Payment for the fuel used had not been made.

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Out puts integrated.

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

N/A

<i>Total For Production and Marketing : Wage Rect:</i>	<i>446,313</i>	<i>59,012</i>	<i>13 %</i>	<i>59,012</i>
<i>Non-Wage Reccurent:</i>	<i>34,489</i>	<i>6,325</i>	<i>18 %</i>	<i>6,325</i>
<i>GoU Dev:</i>	<i>23,858</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>504,660</i>	<i>65,336</i>	<i>12.9 %</i>	<i>65,336</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to carry out monthly review immunisation meetings ,sanitation promotion , and ANC out reaches at Health centre IIs to increase first and fourth attendance .					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: staffing gaps					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funds and inadequate staff					
<i>Total For Health : Wage Rect:</i>	<i>1,085,741</i>	<i>271,435</i>	<i>25 %</i>		<i>271,435</i>
<i>Non-Wage Reccurent:</i>	<i>152,874</i>	<i>27,815</i>	<i>18 %</i>		<i>27,815</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>1,238,616</i>	<i>299,250</i>	<i>24.2 %</i>		<i>299,250</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds from the centre					
Capital Purchases					
Output : 078180 Classroom construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds from the centre					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds from the centre					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely release of funds from the centre

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely release of funds from the centre

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Under staffing in the sector that is only IOS position is filled.

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Low local revenue base for the district to facilitate co-curricular activities

<i>Total For Education : Wage Rect:</i>	<i>8,488,659</i>	<i>2,108,537</i>	<i>25 %</i>	<i>2,108,537</i>
<i>Non-Wage Reccurent:</i>	<i>2,037,246</i>	<i>675,388</i>	<i>33 %</i>	<i>675,388</i>
<i>GoU Dev:</i>	<i>250,686</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>10,776,591</i>	<i>2,783,926</i>	<i>25.8 %</i>	<i>2,783,926</i>

Vote:601 Mitooma District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely release of funds from the centre					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The communities were cooperative to carry out operation and maintenance of CARs because altitude that the government is the one to maintain these roads.					
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: frequent break down of motor grader slowed down the progress of activities. some section could not be handled for being stony and gravelled which the grader was weak to handle.					
Output : 048158 District Roads Maintenance (URF)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: the recruitment of road ganger workers had not been completed. The District had not received the road equipment to carry out the spot gravelling. again, the current District grader was experiencing frequent break down.					
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048204 Electrical Installations/Repairs					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

Vote:601 Mitooma District**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	High electric rates				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>80,495</i>	<i>10,374</i>	<i>13 %</i>		<i>10,374</i>
<i>Non-Wage Reccurent:</i>	<i>556,681</i>	<i>51,559</i>	<i>9 %</i>		<i>51,559</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>637,176</i>	<i>61,932</i>	<i>9.7 %</i>		<i>61,932</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098102 Supervision, monitoring and coordination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098103 Support for O&M of district water and sanitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098104 Promotion of Community Based Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098105 Promotion of Sanitation and Hygiene					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Capital Purchases					
Output : 098181 Spring protection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098184 Construction of piped water supply system					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>37,151</i>	<i>3,345</i>	<i>9 %</i>	<i>3,345</i>
<i>GoU Dev:</i>	<i>191,872</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>229,023</i>	<i>3,345</i>	<i>1.5 %</i>	<i>3,345</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of key staff members e.g Senior Land Management officer and Forestry officer.					
Output : 098303 Tree Planting and Afforestation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098305 Forestry Regulation and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098306 Community Training in Wetland management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Non-functionality of institutions like Local Environment committees, poor attitudes of the people towards wetlands conservatrion.					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

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

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Increasing levels of encroachment of government lands and failure by the local authorities to protect government lands.

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance: Poor attitude from community on physical planning, mind set, and increasing levels of road reserve encorachments due to greed and increased population.

<i>Total For Natural Resources : Wage Rect:</i>	<i>59,176</i>	<i>14,515</i>	<i>25 %</i>	<i>14,515</i>
<i>Non-Wage Reccurent:</i>	<i>14,268</i>	<i>1,742</i>	<i>12 %</i>	<i>1,742</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>73,444</i>	<i>16,257</i>	<i>22.1 %</i>	<i>16,257</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate funding and staff gaps					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No means of transport inadequate funds					
Output : 108103 Social Rehabilitation Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds lack of transport means					
Output : 108104 Community Development Services (HLG)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds and lack of transport means					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Error: Subreport could not be shown.				
Reasons for over/under performance:		Inadequate funds No transport means		
Output : 108109 Support to Youth Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Inadequate funds		
Output : 108110 Support to Disabled and the Elderly				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		inadequate funds unreliable transport means		
Output : 108114 Representation on Women's Councils				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Error: Subreport could not be shown.				
Reasons for over/under performance:		Inadequate funding		
<i>Total For Community Based Services : Wage Rect:</i>				
	135,755	19,401	14 %	19,401
<i>Non-Wage Reccurent:</i>				
	474,020	5,857	1 %	5,857
<i>GoU Dev:</i>				
	8,821	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	618,597	25,257	4.1 %	25,257

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138302 District Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138304 Demographic data collection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138305 Project Formulation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

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Reasons for over/under performance:

Output : 138308 Operational Planning

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Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 138309 Monitoring and Evaluation of Sector plans

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Error: Subreport could not be shown.

Reasons for over/under performance:

Capital Purchases**Output : 138372 Administrative Capital**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Planning : Wage Rect:</i>	<i>40,374</i>	<i>5,665</i>	<i>14 %</i>	<i>5,665</i>
<i>Non-Wage Reccurent:</i>	<i>30,139</i>	<i>5,779</i>	<i>19 %</i>	<i>5,779</i>
<i>GoU Dev:</i>	<i>13,232</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>83,745</i>	<i>11,444</i>	<i>13.7 %</i>	<i>11,444</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds from the centre					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: late release of funds from the centre					
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,519</i>	<i>5,635</i>	<i>13 %</i>		<i>5,635</i>
<i>Non-Wage Reccurent:</i>	<i>10,288</i>	<i>1,257</i>	<i>12 %</i>		<i>1,257</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>53,807</i>	<i>6,891</i>	<i>12.8 %</i>		<i>6,891</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mayanga				132,262	18,518
Sector : Works and Transport				48,000	0
<i>Programme : District, Urban and Community Access Roads</i>				48,000	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				48,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
manually and mechanized maintenance on the feeder roads.	Mayanga kabira- rweitanzi, kabira- rwemburara, mutaka- may	Other Transfers from Central Government		48,000	0
Sector : Education				84,262	18,518
<i>Programme : Pre-Primary and Primary Education</i>				35,723	4,497
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				8,516	4,497
Item : 263367 Sector Conditional Grant (Non-Wage)					
Itara Primary School	Katagata ITARA	Sector Conditional Grant (Non-Wage)		2,589	1,362
Mayanga Primary School	Mayanga Mayanga I	Sector Conditional Grant (Non-Wage)		2,820	1,652
Makoomi Primary School	Mayanga rusheregyenyi A	Sector Conditional Grant (Non-Wage)		3,107	1,483
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				27,207	0
Item : 312101 Non-Residential Buildings					
3 stance VIP latrine constructed at Mayanga p/s in Mayanga S/C	Mayanga Mayanga	Sector Development Grant		27,207	0
<i>Programme : Secondary Education</i>				48,539	14,021
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				48,539	14,021
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mayanga Progressive Secondary School	Mayanga Mayanga B	Sector Conditional Grant (Non-Wage)		48,539	14,021
LCIII : Kashenshero Town Council				294,493	101,777
Sector : Works and Transport				77,000	18,465
<i>Programme : District, Urban and Community Access Roads</i>				77,000	18,465
Lower Local Services					

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Output : Urban unpaved roads Maintenance (LLS)			77,000	18,465
Item : 263104 Transfers to other govt. units (Current)				
transfer o kashenshero town council	Ward II CARS in Kashenshero t/c.	Other Transfers from Central Government	77,000	18,465
unpaved road maintenance	Ward II kashenshero town council	Other Transfers from Central Government	0	0
Sector : Education			217,493	83,312
Programme : Pre-Primary and Primary Education			4,935	2,893
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			4,935	2,893
Item : 263366 Sector Conditional Grant (Wage)				
Kashenshero P/S	Nyarubira - Burera Ward	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashenshero Primary School	Ward II KASHESHERO I	Sector Conditional Grant (Non-Wage)	2,036	1,174
Bubangizi Primary School	Central ward nyakagongo	Sector Conditional Grant (Non-Wage)	2,899	1,718
Programme : Secondary Education			212,558	80,419
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			212,558	80,419
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bubangizi Secondary School	Central ward KASHENSHERO CENTRAL	Sector Conditional Grant (Non-Wage)	138,753	50,133
Kashenshero Girls Secondary School	Ward I Kashenshero I	Sector Conditional Grant (Non-Wage)	73,805	30,286
LCIII : Kabira			184,716	63,794
Sector : Works and Transport			4,200	11,801
Programme : District, Urban and Community Access Roads			4,200	11,801
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			4,200	0
Item : 263104 Transfers to other govt. units (Current)				
Community access roads graded across all LLGs in Kabira s/c.	Nyakatete kashobire- isharaza- mworozi - rwentama- runyinya	Other Transfers from Central Government	4,200	0
Output : District Roads Maintainence (URF)			0	11,801
Item : 263367 Sector Conditional Grant (Non-Wage)				

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graded Mitooma -Kabara-Kashenshero road	Nyabubare Mitooma- Kabira - Kashenshero	Other Transfers from Central Government	0	11,801
Sector : Education			180,516	51,993
Programme : Pre-Primary and Primary Education			23,154	9,585
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			23,154	9,585
Item : 263367 Sector Conditional Grant (Non-Wage)				
pre primary	Buharambo	Sector Conditional Grant (Non-Wage)	0	0
Buharambo Primary School	Buharambo Buharambo A	Sector Conditional Grant (Non-Wage)	2,963	1,369
Kyamuyanga Primary School	Nyabubare Kyamuyanga	Sector Conditional Grant (Non-Wage)	3,646	1,697
Kitwe Primary School	Rurehe North NYAKANYINYA	Sector Conditional Grant (Non-Wage)	2,673	1,046
Kabira Central Primary School	Nyabubare NYAMABARE	Sector Conditional Grant (Non-Wage)	4,318	1,885
Nyakateete Primary School	Nyakatete NYARUTUNTU	Sector Conditional Grant (Non-Wage)	3,919	1,459
Rucururu Primary School	Buharambo Rucururu	Sector Conditional Grant (Non-Wage)	2,844	1,236
Nyakanoni Primary School	Nyabubare RUSHOJWA	Sector Conditional Grant (Non-Wage)	2,791	892
Programme : Skills Development			157,362	42,408
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			157,362	42,408
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira Technical Institute	Nyabubare Nyabubare	Sector Conditional Grant (Non-Wage)	157,362	42,408
LCIII : Kashenshero			45,715	8,355
Sector : Works and Transport			3,250	0
Programme : District, Urban and Community Access Roads			3,250	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			3,250	0
Item : 263104 Transfers to other govt. units (Current)				
Community access roads graded across all LLGs in Kashenshero s/c.	Kirera mubanda- rweibare.	Sector Conditional Grant (Non-Wage)	3,250	0
Sector : Education			42,465	8,355
Programme : Pre-Primary and Primary Education			42,465	8,355
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			42,465	8,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashambya Primary School	Bukari KASHAMBYA	Sector Conditional Grant (Non-Wage)	2,302	1,234
Katooma Primary School	Bukari KATOOMA B	Sector Conditional Grant (Non-Wage)	2,893	1,136
Kikunyu Primary School	Kirera kikunyu I	Sector Conditional Grant (Non-Wage)	2,854	1,046
Keigukire Primary School	Kirera KIRERA I	Sector Conditional Grant (Non-Wage)	13,500	939
Kirera Cope Learning Centre	Kirera Kirera I	Sector Conditional Grant (Non-Wage)	2,421	754
Kyabahesi Primary School	Bukari kyabahesi I	Sector Conditional Grant (Non-Wage)	2,714	1,060
Rwanyamunyonyi Primary School	Kyanzaire Rwanyamunyonyi	Sector Conditional Grant (Non-Wage)	13,500	1,011
Rwenteramo Primary School	Kirera Rwenteramo A	Sector Conditional Grant (Non-Wage)	2,281	1,174
LCIII : Rurehe			116,907	31,121
Sector : Education			116,907	31,121
Programme : Pre-Primary and Primary Education			48,672	10,156
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,464	10,156
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishojwa Primary School	Rurehe South NYAKANENGO	Sector Conditional Grant (Non-Wage)	2,106	1,400
Yesu Natamba Primary School	Rurehe South OMUMWIINO	Sector Conditional Grant (Non-Wage)	3,359	1,469
Rugando I Primary School	Ryengyerero Rugando I	Sector Conditional Grant (Non-Wage)	2,945	1,186
Rurehe Cope Learning Centre	Rutooma Rugarama	Sector Conditional Grant (Non-Wage)	1,557	578
Rurehe Primary School	Rurehe South RUGARAMA	Sector Conditional Grant (Non-Wage)	3,548	1,657
Rutooma Primary School	Rutooma Rutooma A	Sector Conditional Grant (Non-Wage)	3,345	1,619
Rwanja Primary School	Rwanja East Rwanja	Sector Conditional Grant (Non-Wage)	2,127	1,125
Ryengyerero Primary School	Ryengyerero Ryengyerero A	Sector Conditional Grant (Non-Wage)	2,477	1,122
Capital Purchases				
Output : Latrine construction and rehabilitation			27,207	0
Item : 312101 Non-Residential Buildings				
3 stance VIP latrine constructed at Rugando p/s in Rurehe S/C	Rutooma Rugando	Sector Development Grant	27,207	0

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Programme : Secondary Education			68,235	20,965
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			68,235	20,965
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishojwa Secondary School	Rurehe South OMUMWIINO	Sector Conditional Grant (Non-Wage)	68,235	20,965
LCIII : Katenga			308,243	75,021
Sector : Works and Transport			58,492	0
Programme : District, Urban and Community Access Roads			58,492	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			13,492	0
Item : 263104 Transfers to other govt. units (Current)				
Community access roads graded across all LLGs in Katenga s/c.	Igambiro nyanzio -burindi- rwemiganto , omukura- rwnaja- ka	Other Transfers from Central Government	13,492	0
Output : District Roads Maintainence (URF)			45,000	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
manually and mechanized maintainance on the feeder roads	Rukararwe Katenga- bwooma, Katenga - nkukuru, OMUKABIRA - nk	Other Transfers from Central Government	45,000	0
Sector : Education			249,751	75,021
Programme : Pre-Primary and Primary Education			90,090	15,360
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			34,090	15,360
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyaruzinga Primary School	Kirembe	Sector Conditional Grant (Non-Wage)	2,603	1,153
Bitooma Primary School	Bitooma bitooma I	Sector Conditional Grant (Non-Wage)	3,968	1,889
Kirembe Primary School	Kirembe kirembe I	Sector Conditional Grant (Non-Wage)	4,129	1,866
Kyamushongora Primary School	Igambiro Kyamushongora Primary School	Sector Conditional Grant (Non-Wage)	3,492	1,616
Nyakahita Primary School	Rukararwe Nyakahita	Sector Conditional Grant (Non-Wage)	2,918	1,260
Rukararwe Primary School	Rukararwe Rukararwe	Sector Conditional Grant (Non-Wage)	2,253	1,215
Rutaka Primary School	Kirembe Rutaka	Sector Conditional Grant (Non-Wage)	2,820	1,405

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Rwagashani Primary School	Bitooma Rwagashani	Sector Conditional Grant (Non-Wage)	2,456	1,246
Rwemigango Primary School	Bitooma Rwemigango	Sector Conditional Grant (Non-Wage)	3,320	1,405
Sazinga Primary School	Rukararwe Sazinga	Sector Conditional Grant (Non-Wage)	6,131	2,305
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Classroom blocks constructed at Nyakahita p/s in Katenga s/c	Igambiro Nyakahita	Sector Development Grant	56,000	0
Programme : Secondary Education			159,661	59,661
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			159,661	59,661
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitooma Vocational Secondary School	Bitooma Katenga I	Sector Conditional Grant (Non-Wage)	53,234	5,283
Kirembe High School	Kirembe Kirembe I	Sector Conditional Grant (Non-Wage)	51,655	29,746
Peas Bridge High School	Kirembe RUBUMBA	Sector Conditional Grant (Non-Wage)	54,771	24,632
LCIII : Bitereko			331,044	120,210
Sector : Works and Transport			23,230	0
Programme : District, Urban and Community Access Roads			23,230	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,730	0
Item : 263104 Transfers to other govt. units (Current)				
Community access roads graded across all LLGs Bitereko s/c	Busheregyenyi sherere- kibare road	Other Transfers from Central Government	9,730	0
Output : District Roads Maintenance (URF)			13,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Manual maintainance of district feeder roads	Bugongo	District Unconditional Grant (Non-Wage)	0	0
construction of head walls	Kigarama feeder roads	Other Transfers from Central Government	13,500	0
Sector : Education			301,314	120,210
Programme : Pre-Primary and Primary Education			32,105	41,316
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,105	41,316

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Kebiremu Primary School	Busheregyenyi KABIREMU	Sector Conditional Grant (Non-Wage)	3,674	28,177
Nyakatsiro Primary School	Nyakashojwa KAGOROGORO	Sector Conditional Grant (Non-Wage)	4,073	1,740
Bitereko Primary School	Kigarama katwe I	Sector Conditional Grant (Non-Wage)	2,839	1,215
Nyakashojwa Primary School	Kibaare Kibaare I	Sector Conditional Grant (Non-Wage)	2,876	1,341
Kigarama Primary School	Kigarama kigarama	Sector Conditional Grant (Non-Wage)	3,548	1,711
Mahungye Primary School	Karimbiro Mahungye	Sector Conditional Grant (Non-Wage)	4,864	2,056
Rutookye Primary School	Nyakashojwa Rutookye I	Sector Conditional Grant (Non-Wage)	4,353	2,046
Rutsiro Primary School	Busheregyenyi Rutsiro	Sector Conditional Grant (Non-Wage)	3,625	1,880
Rwemiyaga Primary School	Nyakashojwa Rwemiyaga A	Sector Conditional Grant (Non-Wage)	2,253	1,151
Programme : Secondary Education			269,209	78,894
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			269,209	78,894
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigarama Mixed Secondary School	Kigarama Kigarama	Sector Conditional Grant (Non-Wage)	68,842	30,116
Mahungye Secondary School	Karimbiro Mahungye	Sector Conditional Grant (Non-Wage)	76,699	36,419
Bitereko Vocational Secondary School	Kigarama OMUBUREMBO	Sector Conditional Grant (Non-Wage)	123,668	12,359
Sector : Health			0	0
Programme : Primary Healthcare			0	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakatsiro HC 111	Nyakatsiro nyakatsiro	Sector Conditional Grant (Non-Wage)	0	0
Sector : Water and Environment			6,500	0
Programme : Rural Water Supply and Sanitation			6,500	0
Capital Purchases				
Output : Spring protection			6,500	0
Item : 312104 Other Structures				
Spring tanks constructed	Karangara Kamabare	Sector Development Grant	6,500	0

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LCIII : Mutara			313,967	65,380
Sector : Works and Transport			44,500	0
Programme : District, Urban and Community Access Roads			44,500	0
Lower Local Services				
Output : District Roads Maintenance (URF)			44,500	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
manually and mechanized maintainance on the feeder roads	Ryakitanga MUTARA- KABUCEERA, MUTARA- KATAHO, MUTARA- BUKONGO	Other Transfers from Central Government	44,500	0
Sector : Education			198,629	65,380
Programme : Pre-Primary and Primary Education			65,111	18,968
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			65,111	18,968
Item : 263366 Sector Conditional Grant (Wage)				
Mutara P/S	Furuma	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Muti Primary School	Nyakizinga BUGONGO	Sector Conditional Grant (Non-Wage)	2,239	1,203
Kikani Primary School	Nyakizinga kikani B	Sector Conditional Grant (Non-Wage)	2,679	1,030
Kirera Primary School	Bukongoro KIRERA I	Sector Conditional Grant (Non-Wage)	13,500	887
Kyeibaare Primary School	Kyeibare Kyeibaare Central	Sector Conditional Grant (Non-Wage)	2,260	1,234
Mahwizi Primary School	Mahwizi Mahwizi I	Sector Conditional Grant (Non-Wage)	2,686	1,091
Mutara Primary School	Furuma MUTARA I	Sector Conditional Grant (Non-Wage)	4,367	1,764
Bikungu Primary School	Bikungu mutara trading center	Sector Conditional Grant (Non-Wage)	4,787	1,951
Nyakhita Primary School	Nyakhita Nyakhita	Sector Conditional Grant (Non-Wage)	2,918	2,018
Nyakizinga Primary School	Nyakizinga Nyakizinga	Sector Conditional Grant (Wage)	2,785	1,372
Nyamiyaga Primary School	Ryakitanga Nyamiyaga	Sector Conditional Grant (Non-Wage)	2,952	1,077
Kataho Primary School	Ryakitanga ORIHITA	Sector Conditional Grant (Non-Wage)	2,169	1,046
Rubirizi Primary School	Rubirizi Rubirizi A	Sector Conditional Grant (Non-Wage)	2,784	1,084

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Rushambya Primary School	Kyeibare Rushambya	Sector Conditional Grant (Non-Wage)	2,841	1,364
Rwemirama Primary School	Ryakitanga Rwemirama	Sector Conditional Grant (Non-Wage)	13,500	859
Ryakitanga Primary School	Ryakitanga Ryakitanga A	Sector Conditional Grant (Non-Wage)	2,644	989
Programme : Secondary Education			133,518	46,412
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			133,518	46,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
St. Noah Secondary School Mutara	Bikungu Mutara T/C	Sector Conditional Grant (Non-Wage)	109,668	38,912
Ryakitanga Secondary School	Ryakitanga ORUHITA	Sector Conditional Grant (Non-Wage)	23,850	7,500
Sector : Water and Environment			70,838	0
Programme : Rural Water Supply and Sanitation			70,838	0
Capital Purchases				
Output : Spring protection			6,800	0
Item : 312104 Other Structures				
Spring tanks constructed	Rubirizi Kyakahamba,	Sector Development Grant	6,800	0
Output : Construction of piped water supply system			64,038	0
Item : 312104 Other Structures				
construction of Kiibazi phase 1 gravity flow scheme	Nyakizinga Kibazi gfs phase 1	Sector Conditional Grant (Non-Wage)	64,038	0
LCIII : Kiyanga			127,924	23,461
Sector : Works and Transport			36,600	0
Programme : District, Urban and Community Access Roads			36,600	0
Lower Local Services				
Output : District Roads Maintainence (URF)			36,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
manually and mechanized maintainance on the feeder roads	Kiyanga Rutookye- kiyanga- bitereko, Kiyanga- sterling	Other Transfers from Central Government	36,600	0
Sector : Education			72,624	23,461
Programme : Pre-Primary and Primary Education			17,014	7,364
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			17,014	7,364
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Iramira Cope Learning Centre	Iramira Iramira A	Sector Conditional Grant (Non-Wage)	1,954	590
Kisiizi Primary School	Kiyanga kisiizi I	Sector Conditional Grant (Non-Wage)	6,243	2,478
Ndurumo Primary School	Rwoburunga NDURUMO A	Sector Conditional Grant (Non-Wage)	2,694	1,303
Nyamutamba Primary School	Kairabwa Nyamutamba	Sector Conditional Grant (Non-Wage)	3,842	1,718
Ruhungye Primary School	Kiyanga Ruhungye	Sector Conditional Grant (Non-Wage)	2,281	1,274
Programme : Secondary Education			55,610	16,097
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			55,610	16,097
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kiyanga Vocational Secondary School	Kashasha BUKIRIRO I	Sector Conditional Grant (Non-Wage)	55,610	16,097
Sector : Water and Environment			18,700	0
Programme : Rural Water Supply and Sanitation			18,700	0
Capital Purchases				
Output : Spring protection			7,500	0
Item : 312104 Other Structures				
Spring tanks constructed	Kairabwa kyemengo	Sector Development Grant	7,500	0
Output : Construction of piped water supply system			11,200	0
Item : 312104 Other Structures				
extension of kiyanga gfs and Rushozi gfs retantion	Kiyanga kiyanga and Rushozi gravity flow schemes	Sector Development Grant	11,200	0
LCIII : Mitooma			416,054	84,519
Sector : Works and Transport			39,800	0
Programme : District, Urban and Community Access Roads			39,800	0
Lower Local Services				
Output : District Roads Maintainence (URF)			39,800	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
manually and mechanized maintainance on the feeder roads	Ijumo Mitooma- Kabira , Mitooma- Rutooky	Other Transfers from Central Government	39,800	0
Sector : Education			341,120	84,519
Programme : Pre-Primary and Primary Education			118,163	12,835
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			62,163	12,835
Item : 263366 Sector Conditional Grant (Wage)				
bitooma ps	Ijumo	Sector Conditional Grant (Wage)	0	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Karooza Primary	Nyakishojwa KAROOZA A	Sector Conditional Grant (Non-Wage)	13,500	939
Katunda Primary School	Katunda Katunda A	Sector Conditional Grant (Non-Wage)	2,490	1,044
Kibingo II Primary School	Mushunga KIBINGO II	Sector Conditional Grant (Non-Wage)	2,434	1,044
Kibisho Primary School	Nyakishojwa kibisho A	Sector Conditional Grant (Non-Wage)	3,198	1,495
Kirambi Primary School	Ijumo kirambi II	Sector Conditional Grant (Non-Wage)	13,500	797
Nkinga Primary School	Nkinga Nkinga A	Sector Conditional Grant (Non-Wage)	5,704	2,474
Nyakiiga Primary School	Ijumo Nyakiiga	Sector Conditional Grant (Non-Wage)	2,274	1,303
nyamatongo Primary School	Mushunga nyamatongo	Sector Conditional Grant (Non-Wage)	13,500	733
Mushunga Primary School	Mushunga RUKUNYU	Sector Conditional Grant (Non-Wage)	2,827	1,424
Rwentookye Primary School	Ijumo Rwentookye	Sector Conditional Grant (Non-Wage)	2,736	1,583
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Classroom blocks constructed at Karoza p/s in Mitooma s/c	Nkinga Karoza	Sector Development Grant	56,000	0
Programme : Secondary Education			222,957	71,684
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			222,957	71,684
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ijumo Progressive Secondary School	Ijumo KANJWIGA	Sector Conditional Grant (Non-Wage)	101,166	33,709
Nkinga Vocational Secondary School	Nkinga Nkinga A	Sector Conditional Grant (Non-Wage)	70,974	27,704
Kins Secondary School	Mushunga RUKUNYU	Sector Conditional Grant (Non-Wage)	50,816	10,270
Sector : Water and Environment			35,134	0
Programme : Rural Water Supply and Sanitation			35,134	0
Capital Purchases				
Output : Construction of piped water supply system			35,134	0

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Item : 312104 Other Structures				
construction of solar powered system	Nyakishojwa Mutsibika and Ntungamo villages.	Sector Conditional Grant (Non-Wage)	35,134	0
LCIII : Kanyabwanga			159,391	31,323
Sector : Works and Transport			23,060	0
Programme : District, Urban and Community Access Roads			23,060	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			23,060	0
Item : 263104 Transfers to other govt. units (Current)				
Community access roads graded across all LLGs in Kanyabwanga s/c.	Rucence coffee hullur processing	Other Transfers from Central Government	23,060	0
Sector : Education			101,331	31,323
Programme : Pre-Primary and Primary Education			54,357	12,221
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,150	12,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rweshama Primary School	Bwera	Sector Conditional Grant (Non-Wage)	0	0
Kashongorero Primary School	Kashongorero KASHONGORERO	Sector Conditional Grant (Non-Wage)	2,525	1,065
Kati Primary School	Kati KATI A	Sector Conditional Grant (Non-Wage)	2,701	1,616
Kibungo Primary School	Kati KIBUNGO A	Sector Conditional Grant (Non-Wage)	2,434	1,056
Kitaka Primary School	Kati kitaka A	Sector Conditional Grant (Non-Wage)	2,899	866
Katerera Central Primary School	Bwera NYADANGO A	Sector Conditional Grant (Non-Wage)	2,323	1,260
Rwamuniori Primary School	Kati Rwamuniori A	Sector Conditional Grant (Non-Wage)	2,897	1,362
Rwempungu Primary School	Rucence Rwempungu	Sector Conditional Grant (Non-Wage)	2,806	1,410
Rwenkureiju Primary School	Kashongorero Rwenkureiju A	Sector Conditional Grant (Non-Wage)	5,578	2,469
Rwenshama Primary School	Bwera Rwenshama A	Sector Conditional Grant (Non-Wage)	2,987	1,117
Capital Purchases				
Output : Latrine construction and rehabilitation			27,207	0
Item : 312101 Non-Residential Buildings				
3 stance VIP latrine constructed at Kitaka p/s in Kanyabwanga S/C	Kati Kitaka	Sector Development Grant	27,207	0

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Programme : Secondary Education			46,974	19,102
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			46,974	19,102
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabwanga Secondary School	Bwera Bwera A	Sector Conditional Grant (Non-Wage)	46,974	19,102
Sector : Water and Environment			35,000	0
Programme : Rural Water Supply and Sanitation			35,000	0
Capital Purchases				
Output : Construction of piped water supply system			35,000	0
Item : 312104 Other Structures				
rehabilitation of Kanyabwanga GFS	Kashongorero Kanyabwanga gfs	Sector Development , Grant	0	0
rehabilitation of Kanyabwanga GFS	Kashongorero Kanyabwanga gfs.	Sector Conditional , Grant (Non-Wage)	35,000	0
LCIII : Mitooma Town Council			8,673,711	2,167,853
Sector : Agriculture			20,858	0
Programme : District Production Services			20,858	0
Capital Purchases				
Output : Plant clinic/mini laboratory construction			20,858	0
Item : 312101 Non-Residential Buildings				
Agro-vet laboratory stocking	Ward IV	Sector Development , Grant	0	0
Completion of an agrovet laboratory construction at the district level - phase II.	Ward I district hdtrs	Sector Development Grant	20,858	0
Agro-Vet laboratory stocking	Ward I District Headquarters	Sector Development , Grant	0	0
Sector : Works and Transport			77,000	19,290
Programme : District, Urban and Community Access Roads			77,000	19,290
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	0
Item : 263104 Transfers to other govt. units (Current)				
Transfers to S/Cs	Ward I Mitooma town	Other Transfers from Central Government	0	0
Output : Urban unpaved roads Maintenance (LLS)			77,000	19,290
Item : 263104 Transfers to other govt. units (Current)				

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transfer to mitooma town council	Ward I	Other Transfers from Central Government	77,000	19,290
unpaved road maitainance	Ward I mitooma town council	Other Transfers from Central Government	0	0
Sector : Education			8,448,258	2,123,499
Programme : Pre-Primary and Primary Education			6,775,473	1,695,670
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,775,473	1,695,670
Item : 263366 Sector Conditional Grant (Wage)				
Ryakahimbi P/s	Ward II	Sector Conditional Grant (Wage)	0	0
Mitooma Central P/S	Ward I	Sector Conditional Grant (Wage)	0	0
All UPE schools	Ward I Ward I	Sector Conditional Grant (Wage)	6,765,283	1,691,321
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mitooma Central Primary School	Ward I BUHARAMBO A	Sector Conditional Grant (Non-Wage)	4,108	1,930
Ryakahimbi Primary School	Ward III Ryakahimbi	Sector Conditional Grant (Non-Wage)	6,082	2,419
Capital Purchases				
Output : Classroom construction and rehabilitation			0	0
Item : 312101 Non-Residential Buildings				
Monitoring construction of classrooms	Ward I	Other Transfers from Central Government	0	0
Classrooms constructed in PSs	Ward I	Other Transfers from Central Government	0	0
classroom construction and latrines launched under SFG	Ward I Mitooma town	Sector Development Grant	0	0
Programme : Secondary Education			1,672,785	427,829
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,672,785	427,829
Item : 263366 Sector Conditional Grant (Wage)				
All USE schools	Ward I Ward I	Sector Conditional Grant (Wage)	1,539,185	384,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ruhinda Secondary School	Ward I BUHARAMBO A	Sector Conditional Grant (Non-Wage)	133,600	43,033
Sector : Health			127,595	25,063

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Programme : Primary Healthcare			127,595	25,063
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,165	2,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
all NGO HEALTH UNITS	Ward I	Sector Conditional Grant (Non-Wage)	0	0
All HC IIs	Ward I	Sector Conditional Grant (Non-Wage)	18,165	2,720
	Ward I	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,430	22,343
Item : 263367 Sector Conditional Grant (Non-Wage)				
all govt hc units	Ward I	Sector Conditional Grant (Non-Wage)	0	0
All HCIIIs	Ward I	Sector Conditional Grant (Non-Wage)	0	0
	Mitooma town	Grant (Non-Wage)		
Mitooma HCIV	Ward I	Sector Conditional Grant (Non-Wage)	0	0
	Mitooma town	Grant (Non-Wage)		
All HC IIIs-IVs	Ward I	Sector Conditional Grant (Non-Wage)	109,430	22,343
	Ward I	Grant (Non-Wage)		