
Vote:601 Mitooma District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 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: 28/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,041	484,030	151%
Discretionary Government Transfers	2,334,118	1,238,765	53%
Conditional Government Transfers	13,792,199	6,670,354	48%
Other Government Transfers	494,487	1,044,768	211%
Donor Funding	39,900	89,159	223%
Total Revenues shares	16,980,746	9,527,076	56%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	83,745	31,887	25,801	38%	31%	81%
Internal Audit	73,607	16,503	16,503	22%	22%	100%
Administration	1,674,504	1,045,874	1,038,598	62%	62%	99%
Finance	384,209	158,656	154,763	41%	40%	98%
Statutory Bodies	465,144	195,700	145,804	42%	31%	75%
Production and Marketing	504,660	281,747	246,439	56%	49%	87%
Health	1,265,636	638,052	622,913	50%	49%	98%
Education	10,880,191	6,080,458	5,930,280	56%	55%	98%
Roads and Engineering	677,085	406,754	367,260	60%	54%	90%
Water	229,023	128,545	19,877	56%	9%	15%
Natural Resources	124,344	151,831	44,807	122%	36%	30%
Community Based Services	618,597	75,077	61,790	12%	10%	82%
Grand Total	16,980,746	9,211,085	8,674,836	54%	51%	94%
<i>Wage</i>	<i>11,262,304</i>	<i>5,925,595</i>	<i>5,925,595</i>	<i>53%</i>	<i>53%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>5,026,721</i>	<i>2,180,253</i>	<i>2,009,439</i>	<i>43%</i>	<i>40%</i>	<i>92%</i>
<i>Domestic Devt</i>	<i>651,821</i>	<i>1,016,077</i>	<i>739,801</i>	<i>156%</i>	<i>113%</i>	<i>73%</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>

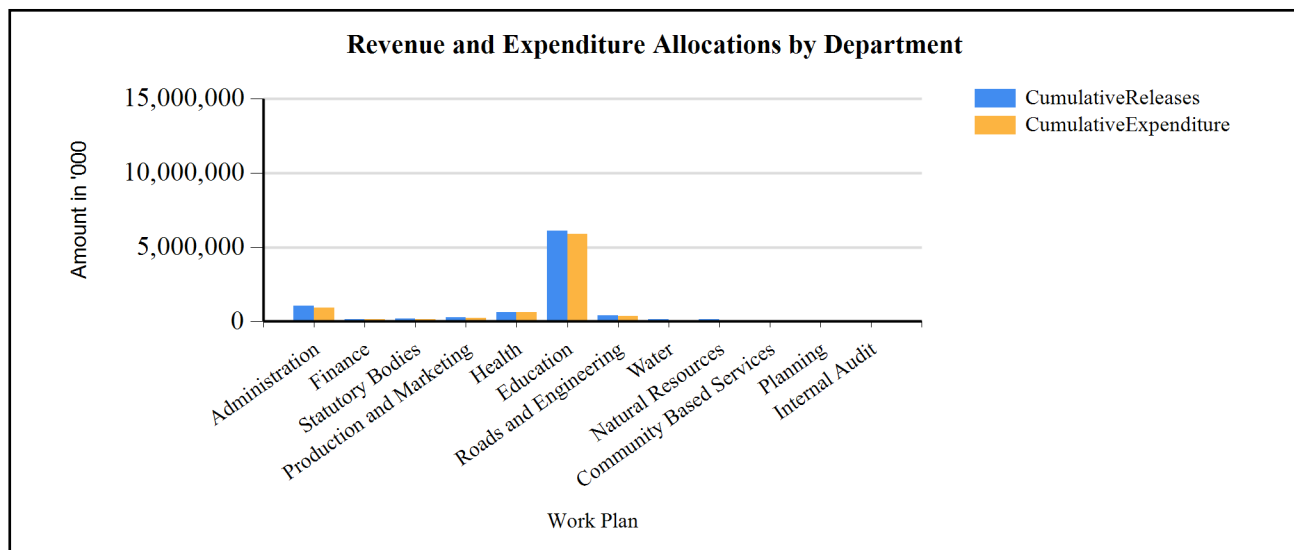
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

By end of December 2017, the district had received 9,527,076,000= representing 56% of the annual budget. This is where by discretionary government transfers performed at 53% due to urban wage, urban and district DDEG performing at 80%, 58% and 58% respectively. Conditional government transfers performed at 48% due to sector conditional non wage performing at 29%. Other government transfers performed at 211% due to UNEB - PLE performing at 119%, and 640m received from World Bank for classroom construction in primary schools and 70m received from MAAIF for extension staff. Locally raised revenue performed at 151% due to other fees and charges performing at 2,506%. This was due to received unplanned compensation funds (333m) for the construction of Mitooma - Rukungiri road. Donor funding performed at 223% due to 89m received from QUEPA as revenue sharing for neighboring sub counties of kanyabwanga and kiyanga. These revenues were disbursed to respective sectors. Out of the received funds, 9,211,085,000= was allocated to sectors and 8,699,726,000= was totally spent representing 91% of the received funds. The unspent balance had 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	484,030	151 %
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2a. Discretionary Government Transfers	2,334,118	1,238,765	53 %
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2b. Conditional Government Transfers	13,792,199	6,670,354	48 %
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2c. Other Government Transfers	494,487	1,044,768	211 %
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3. Donor Funding	39,900	89,159	223 %
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Total Revenues shares	16,980,746	9,527,076	56 %

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Cumulative Performance for Locally Raised Revenues

Locally raised revenue performed at 151% due to other fees and charges performing at 2,506%. This was due to received unplanned compensation funds (333m) for the construction of Mitooma - Rukungiri road.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other government transfers performed at 211% due to UNEB - PLE performing at 119%, and 640m received from World Bank for classroom construction in primary schools and 70m received from MAAIF for extension staff. Discretionary government transfers performed at 53% due to urban wage, urban and district DDEG performing at 80%, 58% and 58% respectively. Conditional government transfers performed at 48% due to sector conditional non wage performing at 29%.

Cumulative Performance for Donor Funding

Donor funding performed at 223% due to 89m received from QUEPA as revenue sharing for neighboring sub counties of kanyabwanga and kiyanga.

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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	245,896	50 %	123,954	181,102	146 %
District Commercial Services	8,843	543	6 %	2,211	0	0 %
Sub- Total	504,660	246,439	49 %	126,165	181,102	144 %
Sector: Works and Transport						
District, Urban and Community Access Roads	675,085	365,799	54 %	168,771	303,965	180 %
District Engineering Services	2,000	1,461	73 %	500	1,363	273 %
Sub- Total	677,085	367,260	54 %	169,271	305,328	180 %
Sector: Education						
Pre-Primary and Primary Education	7,459,666	4,483,150	60 %	1,864,916	2,645,302	142 %
Secondary Education	2,890,046	1,219,879	42 %	722,511	384,796	53 %
Skills Development	264,348	95,901	36 %	66,087	26,746	40 %
Education & Sports Management and Inspection	266,131	131,350	49 %	66,533	58,031	87 %
Sub- Total	10,880,191	5,930,280	55 %	2,720,047	3,114,875	115 %
Sector: Health						
Primary Healthcare	127,595	49,582	39 %	31,899	24,519	77 %
Health Management and Supervision	1,138,041	573,331	50 %	284,510	287,877	101 %
Sub- Total	1,265,636	622,913	49 %	316,409	312,396	99 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	229,023	19,877	9 %	57,256	16,532	29 %
Natural Resources Management	124,344	44,807	36 %	31,086	28,550	92 %
Sub- Total	353,368	64,684	18 %	88,342	45,082	51 %
Sector: Social Development						
Community Mobilisation and Empowerment	618,597	61,790	10 %	154,649	36,533	24 %
Sub- Total	618,597	61,790	10 %	154,649	36,533	24 %
Sector: Public Sector Management						
District and Urban Administration	1,674,504	1,038,598	62 %	418,626	545,723	130 %
Local Statutory Bodies	465,144	145,804	31 %	116,286	68,271	59 %
Local Government Planning Services	83,745	25,801	31 %	20,936	14,358	69 %
Sub- Total	2,223,393	1,210,204	54 %	555,848	628,352	113 %
Sector: Accountability						
Financial Management and Accountability(LG)	384,209	154,763	40 %	96,052	81,962	85 %
Internal Audit Services	73,607	16,503	22 %	18,402	9,612	52 %
Sub- Total	457,816	171,266	37 %	114,454	91,574	80 %
Grand Total	16,980,746	8,674,836	51 %	4,245,186	4,715,242	111 %

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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	1,040,728	62%	416,421	547,853	132%
District Unconditional Grant (Non-Wage)	90,512	35,960	40%	22,628	24,023	106%
District Unconditional Grant (Wage)	496,536	451,642	91%	124,134	236,702	191%
Gratuity for Local Governments	545,985	272,993	50%	136,496	136,496	100%
Locally Raised Revenues	12,835	35,479	276%	3,209	28,305	882%
Multi-Sectoral Transfers to LLGs_NonWage	201,407	100,728	50%	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	143,926	50%	71,963	71,963	100%
Development Revenues	8,821	5,146	58%	2,205	2,205	100%
District Discretionary Development Equalization Grant	8,821	5,146	58%	2,205	2,205	100%
Total Revenues shares	1,674,504	1,045,874	62%	418,626	550,059	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	527,092	451,642	86%	131,773	236,702	180%
Non Wage	1,138,591	585,756	51%	284,648	307,821	108%
Development Expenditure						
Domestic Development	8,821	1,200	14%	2,205	1,200	54%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,674,504	1,038,598	62%	418,626	545,723	130%
C: Unspent Balances						
Recurrent Balances		3,330	0%			
Wage		0				
Non Wage		3,330				
Development Balances		3,946	77%			

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Domestic Development	3,946		
Donor Development	0		
Total Unspent	7,276	1%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received 1,045,874,000= and 550,059,000= in Q2 representing 62% and 131% of the annual and quarterly budgets respectively. This over performance was due to local revenue and district wage performing at 276% and 91% respectively. Out of the total received funds, 1,038,598,000= was spent leaving 7,276,000= unspent. This was composed of CBG - 3,946,000= as development balance meant for holding a training in capacity building and district non wage 3,330,000= as recurrent balance meant for fuel used in monitoring government programmes in LLGs. All the allocated wage was totally spent.

Reasons for unspent balances on the bank account

Development: CBG training was planned to held in Q3. Non wage: Service provider for fuel used in monitoring had not yet claimed for it.

Wage: There was no balance.

Highlights of physical performance by end of the quarter

Staff salaries paid, staff welfare provided, records managed, public information disseminated, and payslips printed for 6 months. Attended workshops outside the district.

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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	158,656	41%	96,052	85,850	89%
District Unconditional Grant (Non-Wage)	63,824	49,535	78%	15,956	28,402	178%
District Unconditional Grant (Wage)	117,925	57,399	49%	29,481	28,699	97%
Locally Raised Revenues	48,274	32,720	68%	12,069	28,749	238%
Multi-Sectoral Transfers to LLGs_NonWage	131,786	19,003	14%	32,947	0	0%
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	158,656	41%	96,052	85,850	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	140,325	57,399	41%	35,081	28,699	82%
Non Wage	243,884	97,364	40%	60,971	53,262	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	384,209	154,763	40%	96,052	81,962	85%
C: Unspent Balances						
Recurrent Balances						
		3,894	2%			
Wage		0				
Non Wage		3,894				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,894	2%			

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Summary of Workplan Revenues and Expenditure by Source

Totally, the sector received 158,656,000= and 85,850,000= in Q3 representing 41% and 89% respectively. This under performance was due to non realization of multi sectoral transfers wage and multi sectoral transfers non wage performing at 14%.

Out of the total funds received, 154,763,000= was spent leaving 3,894,000= unspent. This was composed of district non wage as recurrent balance meant for local revenue mobilization in LLGs. All the allocated wage was totally spent. There was no development revenues allocated to the sector.

Reasons for unspent balances on the bank account

Non wage: Local revenue mobilization in LLGs was planned for Q3.

Wage: All wage allocated to the sector was spent.

Development: There was no allocation.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months. Books of accounts updated. Revenue registers updated and reports prepared. Bank reconciliations prepared. Monthly/quarterly financial reports prepared and submitted to MDAs.

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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	195,700	42%	116,286	104,042	89%
District Unconditional Grant (Non-Wage)	252,276	102,295	41%	63,069	49,715	79%
District Unconditional Grant (Wage)	168,053	45,968	27%	42,013	22,984	55%
Locally Raised Revenues	44,815	47,438	106%	11,204	31,343	280%
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	195,700	42%	116,286	104,042	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,053	45,968	27%	42,013	22,984	55%
Non Wage	297,091	99,836	34%	74,273	45,287	61%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	465,144	145,804	31%	116,286	68,271	59%
C: Unspent Balances						
Recurrent Balances						
		49,896	25%			
Wage		0				
Non Wage		49,896				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		49,896	25%			

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Summary of Workplan Revenues and Expenditure by Source

The sector received 195,700,000= by end of the December 2017 and 104,042,000= in Q2 representing 42% and 89% respectively. This under performance was due to district wage performing at 27%.

Out of the total funds received, 145,804,000= was spent leaving 49,896,000= unspent as recurrent balance. This was composed of district non wage meant for exgratia LCs. All the wage allocated to the sector was totally spent. There was no development revenues allocated to the sector.

Reasons for unspent balances on the bank account

Non wage: Exgratia for LCs was to be paid at the end of FY.

Wage: All the allocated wage was spent.

Development: There was no allocation.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months. 2 council meetings, 2 LGPAC, 2 Land board, 6 DEC and 2 standing committee meetings held at the district level. Q4 2016/17 and Q1 procurement reports prepared and submitted to MDAs. 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	267,830	56%	120,200	170,610	142%
District Unconditional Grant (Non-Wage)	3,000	1,500	50%	750	750	100%
District Unconditional Grant (Wage)	128,164	17,829	14%	32,041	8,915	28%
Locally Raised Revenues	1,977	4,665	236%	494	4,025	814%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	0	70,005	0%	0	70,005	0%
Sector Conditional Grant (Non-Wage)	29,511	14,756	50%	7,378	7,378	100%
Sector Conditional Grant (Wage)	318,149	159,075	50%	79,537	79,537	100%
Development Revenues	23,858	13,917	58%	5,964	5,964	100%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	23,858	13,917	58%	5,964	5,964	100%
Total Revenues shares	504,660	281,747	56%	126,165	176,574	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	446,313	176,904	40%	111,578	117,892	106%
Non Wage	34,489	69,535	202%	8,622	63,210	733%
Development Expenditure						
Domestic Development	23,858	0	0%	5,964	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	504,660	246,439	49%	126,165	181,102	144%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		21,391				
Development Balances						
		13,917	100%			

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Domestic Development	13,917		
Donor Development	0		
Total Unspent	35,308	13%	

Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received 281,747,000= and 176,574,000= in Q2 representing 56% and 140% of the annual and quarterly budgets respectively. This over performance was due to local revenue performing at 236%.

Out of the received funds, 246,349,000= was totally spent leaving 35,308,000= unspent. This was composed of sector non wage-21,391,000= meant for operations of agricultural extension staff and PMG development-13,917,000= for retention payment of agrovet laboratory constructed. All the wage allocated to the sector was spent.

Reasons for unspent balances on the bank account

Non wage: This was meant for operations of agricultural extension staff planned for Q3.

Development: PMG development for retention was not yet paid.

Wage: All the allocation was utilized.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months. 3 cooperative groups mobilized for registration. 40 SACCOs supervised. 7 parishes received anti-vermin guards. 11 anti-vermin guards executed. 15 fish farmers trained. 1245 farmers trained by extension staff. 2 consultative visits to MDAs made.

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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	620,198	50%	309,654	316,633	102%
Locally Raised Revenues	2,472	5,831	236%	618	5,031	814%
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	62,658	50%	31,329	31,329	100%
Sector Conditional Grant (Wage)	1,085,741	551,709	51%	271,435	280,274	103%
Development Revenues	27,021	17,855	66%	6,755	6,588	98%
Multi-Sectoral Transfers to LLGs_Gou	27,021	17,855	66%	6,755	6,588	98%
Total Revenues shares	1,265,636	638,052	50%	316,409	323,221	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,085,741	551,709	51%	271,435	280,274	103%
Non Wage	152,874	53,349	35%	38,219	25,534	67%
Development Expenditure						
Domestic Development	27,021	17,855	66%	6,755	6,588	98%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,265,636	622,913	49%	316,409	312,396	99%
C: Unspent Balances						
Recurrent Balances		15,140	2%			
Wage		0				
Non Wage		15,140				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		15,140	2%			

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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 638,052,000= and 323,221,000= in Q2 representing 50% and 102% of the annual and quarterly budgets respectively. This over performance was due to Locally Raised Revenues performing at 236% and Multi-Sectoral Transfers to LLGs_Gou performing at 66% respectively.

The sector totally spent 622,913,000 = and 312,396,000= in Q2 leaving 15,140,000= unspent. This was composed of non wage meant for support supervision and conducting outreaches in LLGs. All the wage and development revenues allocated to the sector was spent.

Reasons for unspent balances on the bank account

Non wage: Support supervision and conducting outreaches in LLGs were planned for Q3.

Wage: All the allocation was utilized.

Development: There was no allocation.

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	5,234,442	50%	2,631,476	2,443,622	93%
District Unconditional Grant (Wage)	77,205	11,347	15%	19,301	5,674	29%
Locally Raised Revenues	36,839	27,166	74%	9,210	7,930	86%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	11,267	13,433	119%	2,817	13,433	477%
Sector Conditional Grant (Non-Wage)	1,989,140	663,047	33%	497,285	0	0%
Sector Conditional Grant (Wage)	8,411,454	4,519,449	54%	2,102,864	2,416,585	115%
Development Revenues	354,286	846,016	239%	88,572	729,505	824%
District Discretionary Development Equalization Grant	57,339	36,021	63%	14,335	15,437	108%
Multi-Sectoral Transfers to LLGs_Gou	103,600	56,951	55%	25,900	25,471	98%
Other Transfers from Central Government	0	640,259	0%	0	640,259	0%
Sector Development Grant	193,347	112,786	58%	48,337	48,337	100%
Total Revenues shares	10,880,191	6,080,458	56%	2,720,048	3,173,127	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	8,488,659	4,530,796	53%	2,122,165	2,422,259	114%
Non Wage	2,037,246	702,274	34%	509,311	26,886	5%
Development Expenditure						
Domestic Development	354,286	697,210	197%	88,572	665,731	752%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	10,880,191	5,930,280	55%	2,720,047	3,114,875	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				

Vote:601 Mitooma District**Quarter2**

Non Wage	1,372		
Development Balances	148,807	18%	
Domestic Development	148,807		
Donor Development	0		
Total Unspent	150,178	2%	

Summary of Workplan Revenues and Expenditure by Source

The sector totally received 6,080,458,000= and 3,173,127,000= in Q2 representing 56% and 117% of the annual and quarterly budgets respectively. This over performance was due to 604m received from World bank.

The sector totally spent 5,931,652,000=, leaving 148,807,000= unspent and composed of SFG as development revenue for classroom construction in primary schools. All non wage and wage allocated to the sector was totally spent.

Reasons for unspent balances on the bank account

All non wage and wage allocated to the sector was totally spent.

Development: Classroom construction was still ongoing.

Highlights of physical performance by end of the quarter

Staff salaries were paid for 6 months. schools inspected. Reports prepared and submitted to MDAs. Mock and PLEexams conducted. Participated in games both at the district and national levels.

Vote:601 Mitooma District

Quarter2

*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	391,417	60%	163,294	239,162	146%
District Unconditional Grant (Non-Wage)	1,659	17,710	1067%	415	2,450	591%
District Unconditional Grant (Wage)	80,495	20,747	26%	20,124	10,374	52%
Locally Raised Revenues	13,977	38,915	278%	3,494	38,025	1088%
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	314,045	799%	9,825	188,314	1917%
Sector Conditional Grant (Non-Wage)	501,744	0	0%	125,436	0	0%
Development Revenues	23,909	15,337	64%	5,977	6,573	110%
Multi-Sectoral Transfers to LLGs_Gou	23,909	15,337	64%	5,977	6,573	110%
Total Revenues shares	677,085	406,754	60%	169,271	245,735	145%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	96,495	20,747	22%	24,124	10,374	43%
Non Wage	556,681	331,176	59%	139,170	279,617	201%
Development Expenditure						
Domestic Development	23,909	15,337	64%	5,977	15,337	257%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	677,085	367,260	54%	169,271	305,328	180%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		39,493				
Development Balances						
Domestic Development		0				

Vote:601 Mitooma District**Quarter2**

Donor Development	0		
Total Unspent	39,493	10%	

Summary of Workplan Revenues and Expenditure by Source

The sector received 406,754,000= by 31/12/2017 and 245,735,000= in Q2 representing 60% and 145% respectively. This over performance was due to other government transfers and local revenue performing at 799% and 278% respectively. This over performance was due to District Unconditional Grant (Non-Wage), Locally Raised Revenues and Other Transfers from Central Government performing at 1067%, 278% and 799% respectively.

Out of the received funds, 391,695,000= was totally spent leaving 15,059,000= unspent and composed of non wage for grading roads. All the wage and development revenues allocated to the sector were spent totally.

Reasons for unspent balances on the bank account

Non wage: Grading of roads was ongoing.

All the wage and development revenues allocated to the sector were spent totally.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months. Electricity and water bills paid for 6 months. Roads graded.

Vote:601 Mitooma District

Quarter2

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	16,620	45%	9,288	8,310	89%
District Unconditional Grant (Non-Wage)	3,911	0	0%	978	0	0%
Sector Conditional Grant (Non-Wage)	33,240	16,620	50%	8,310	8,310	100%
Development Revenues	191,872	111,926	58%	47,968	47,968	100%
Sector Development Grant	170,296	99,340	58%	42,574	42,574	100%
Transitional Development Grant	21,576	12,586	58%	5,394	5,394	100%
Total Revenues shares	229,023	128,545	56%	57,256	56,278	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	37,151	11,677	31%	9,288	8,332	90%
Development Expenditure						
Domestic Development	191,872	8,200	4%	47,968	8,200	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	229,023	19,877	9%	57,256	16,532	29%
C: Unspent Balances						
Recurrent Balances		4,943	30%			
Wage		0				
Non Wage		4,943				
Development Balances		103,725	93%			
Domestic Development		103,725				
Donor Development		0				
Total Unspent		108,668	85%			

Summary of Workplan Revenues and Expenditure by Source

The sector totally received 128,545,000= and 56,278,000= in Q2 representing 56% and 98% of the annual and quarterly budgets respectively. This over performance was due to sector and transitional development grant all performing at 58%. Out of the received funds, 19,877,000= was spent leaving 108,668,000= unspent and composed of RWG as development balance for Kibazi GFS construction. All wage and non wage allocated to the sector was totally spent.

Vote:601 Mitooma District

Quarter2

Reasons for unspent balances on the bank account

All wage and non wage allocated to the sector was totally spent.
Development: Kibazi GFS construction ongoing

Highlights of physical performance by end of the quarter

Staff salaries paid, office activities coordinated for 6 months.

Vote:601 Mitooma District

Quarter2

*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	62,671	74%	21,111	46,605	221%
District Unconditional Grant (Non-Wage)	4,000	0	0%	1,000	0	0%
District Unconditional Grant (Wage)	59,176	29,030	49%	14,794	14,515	98%
Locally Raised Revenues	5,983	31,499	526%	1,496	31,019	2074%
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	2,142	50%	1,071	1,071	100%
Development Revenues	39,900	89,159	223%	9,975	0	0%
External Financing	0	89,159	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_ExtFin	39,900	0	0%	9,975	0	0%
Total Revenues shares	124,344	151,831	122%	31,086	46,605	150%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,176	29,030	41%	17,544	14,515	83%
Non Wage	14,268	15,777	111%	3,567	14,035	393%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	39,900	0	0%	9,975	0	0%
Total Expenditure	124,344	44,807	36%	31,086	28,550	92%
C: Unspent Balances						
Recurrent Balances						
		17,864	29%			
Wage		0				
Non Wage		17,864				
Development Balances						
		89,159	100%			
Domestic Development		0				
Donor Development		89,159				

Vote:601 Mitooma District**Quarter2**

Total Unspent	107,023	70%	
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Summary of Workplan Revenues and Expenditure by Source

The department received a total of 151,831,000= by end of December 2017 and 46,605,000= in Q2 representing 122% and 150 % of the annual and quarterly budgets respectively. This over performance was due to realization of 89.159m from QUEPA as revenue sharing.

The sector totally spent 43,891,000 = leaving 107,939,000= unspent. This was composed of non-wage (18,780,000=) meant for processing of 10 land titles for government land, and development (89,159,000=) meant for development activities in Kanyabwanga and Kiyanga S/Cs. All wage allocated to the sector was spent.

Reasons for unspent balances on the bank account

Non wage: The process of 10 land titles for government land was still ongoing,

Development: Development activities in Kanyabwanga and Kiyanga S/Cs had not been approved by council as supplementary budget.

All wage allocated to the sector was spent.

Highlights of physical performance by end of the quarter

6 staff members paid salaries for 6 months

6 sensitization 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.

2 district physical planning committee meeting held at district headquarters

Vote:601 Mitooma District

Quarter2

*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	75,077	12%	152,444	38,808	25%
District Unconditional Grant (Non-Wage)	1,000	400	40%	250	200	80%
District Unconditional Grant (Wage)	135,755	38,801	29%	33,939	19,401	57%
Locally Raised Revenues	3,483	3,499	100%	871	3,019	347%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	418,833	7,025	2%	104,708	3,513	3%
Sector Conditional Grant (Non-Wage)	50,704	25,352	50%	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	75,077	12%	154,649	38,808	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,755	38,801	29%	33,939	19,401	57%
Non Wage	474,020	22,989	5%	118,505	17,132	14%
Development Expenditure						
Domestic Development	8,821	0	0%	2,205	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	618,597	61,790	10%	154,649	36,533	24%
C: Unspent Balances						
Recurrent Balances		13,287	18%			
Wage		0				
Non Wage		13,287				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				

Vote:601 Mitooma District**Quarter2**

Total Unspent	13,287	18%	
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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received 75,077,000= and 38,808,000= in Q2 representing 12% and 25% of the annual and quarterly budgets respectively. This under performance was due to other government transfers performing at 2% and non realization of district DDEG.

Out of the total received funds, 61,790,000= was spent leaving 13,287,000= unspent. This was composed of sector conditional non wage meant for monitoring FAL activities, PWD groups in LLGs and holding youths councils. All wage allocated to the sector was totally spent. No development revenues allocated to the sector yet.

Reasons for unspent balances on the bank account

Non wage: Monitoring FAL activities, PWD groups in LLGs and holding youths councils were planned for Q3.

All wage allocated to the sector was totally spent.

No development revenues that were allocated to the sector yet.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months. Probation cases handled 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 sub county and the report is in place. Staff meeting held and minutes are in place. FAL classes monitored and classes held.

Vote:601 Mitooma District

Quarter2

*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	26,006	37%	17,628	12,683	72%
District Unconditional Grant (Non-Wage)	15,517	11,178	72%	3,879	4,000	103%
District Unconditional Grant (Wage)	40,374	11,329	28%	10,093	5,665	56%
Locally Raised Revenues	14,622	3,499	24%	3,656	3,019	83%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	13,232	5,881	44%	3,308	0	0%
District Discretionary Development Equalization Grant	13,232	5,881	44%	3,308	0	0%
Total Revenues shares	83,745	31,887	38%	20,936	12,683	61%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,374	11,329	28%	10,093	5,665	56%
Non Wage	30,139	14,472	48%	7,535	8,693	115%
Development Expenditure						
Domestic Development	13,232	0	0%	3,308	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	83,745	25,801	31%	20,936	14,358	69%
C: Unspent Balances						
Recurrent Balances						
		204	1%			
Wage		0				
Non Wage		204				
Development Balances						
		5,881	100%			
Domestic Development		5,881				
Donor Development		0				
Total Unspent		6,085	19%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The Unit cumulatively received 31,887,000= by end of December 2017 and 12,683,000= in Q2 representing 38% and 61% of the annual and quarterly budgets respectively. This under performance was due to District Unconditional Grant (Wage) and Locally Raised Revenues performing at 28% and 24% respectively.

Out of the total funds received, 25,801,000= was spent leaving unspent balance of 6,085,000=. This was composed of District DDEG - 5,881,000= meant for retooling and non wage 204,000= for stationery procured. All wage allocated to the sector was spent.

Reasons for unspent balances on the bank account

Development: Retooling of offices with laptop computers was planned for Q3 and Non wage: Service provider for stationery had not yet claimed for it.

All wage allocated to the sector was spent.

Highlights of physical performance by end of the quarter

TPC meetings for the 6 months were conducted. Staff salaries for 2 staff paid for the 6 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. Q1 performance report and BFP 2018/19FY prepared and produced based on PBS.

Vote:601 Mitooma District

Quarter2

*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	16,503	22%	18,402	8,847	48%
District Unconditional Grant (Non-Wage)	7,310	2,902	40%	1,828	1,200	66%
District Unconditional Grant (Wage)	43,519	11,269	26%	10,880	5,635	52%
Locally Raised Revenues	2,977	2,332	78%	744	2,012	270%
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	16,503	22%	18,402	8,847	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,319	11,269	18%	15,830	5,635	36%
Non Wage	10,288	5,234	51%	2,572	3,978	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	73,607	16,503	22%	18,402	9,612	52%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:601 Mitooma District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department received a total of 16,503,000= by end of December 2017 and 8,847,000= representing 22% and 48% of the annual and quarterly budgets respectively. This under performance was due to non-realization of Multi-Sectoral Transfers to LLGs. Quarter out turn on the Locally Raised Revenues performed at 78% because of special audit carried out hence causing the total expenditures exceed total revenues (quarter out turn).

The sector spent all the total funds in form of wage and non wage received leaving no balance. No development revenues tat was allocated to the sector.

Reasons for unspent balances on the bank account

Non wage and wage allocated to the sector were totally spent.
There were no development revenues allocated to the sector.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months. 12 schools, 100km of district roads, 3 water points, and 6 departments audited. 1 audit report prepared and submitted to relevant offices.

Vote:601 Mitooma District

Quarter2

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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
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						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		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

Vote:601 Mitooma District

Quarter2

Vote:601 Mitooma District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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: Poor transport means					
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: late release of funds from the center					
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: understaffing					
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					
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.					

Vote:601 Mitooma District**Quarter2**

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Error: Subreport could not be shown.

Reasons for over/under performance: Late release of funds from the center

Output : 138111 Records Management Services

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Error: Subreport could not be shown.

Reasons for over/under performance: low local revenue base for the district

<i>Total For Administration : Wage Rect:</i>	<i>496,536</i>	<i>451,642</i>	<i>91 %</i>	<i>236,702</i>
<i>Non-Wage Reccurent:</i>	<i>937,183</i>	<i>485,027</i>	<i>52 %</i>	<i>257,457</i>
<i>GoU Dev:</i>	<i>8,821</i>	<i>1,200</i>	<i>14 %</i>	<i>1,200</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>937,870</i>	<i>65.0 %</i>	<i>495,359</i>

Vote:601 Mitooma District**Quarter2****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: poor 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:					
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					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148106 Integrated Financial Management System					
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Vote:601 Mitooma District

Quarter2

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:					
<i>Total For Finance : Wage Rect:</i>	117,925	57,399	49 %		28,699
<i>Non-Wage Reccurent:</i>	112,098	78,361	70 %		53,262
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	230,023	135,760	59.0 %		81,962

Vote:601 Mitooma District

Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low local revenue base for the district					
Output : 138202 LG procurement management services					
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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.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: 1 member missing on DSC - Chairman					
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: poor transport means					
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: Low local revenue base for the district					
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: Poor road network					
Output : 138207 Standing Committees 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:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>168,053</i>	<i>45,968</i>	<i>27 %</i>	<i>22,984</i>
<i>Non-Wage Reccurent:</i>	<i>297,091</i>	<i>99,836</i>	<i>34 %</i>	<i>45,287</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>145,804</i>	<i>31.3 %</i>	<i>68,271</i>

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: The recruited Assistant Animal Husbandry Officers did not get their salaries until December 2017					
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: Follow up of repairs for the allocated OWC vehicle and need to submit returns on inputs to the NAADS secretariat					
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: Lack of a substantive Fisheries Officer.					
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: Luck of transport and other equipments like the guns.					
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 staff in this subsector.					
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: Procurement process not completed.					
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 an outbreak of Lumpy skin disease in the district towards the end of December 2017.

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: Contractor delayed to submit the retention claim

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: Mindset of the community leading to repeated visits to check for fraud.

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: Some SACCOs visited more than once.

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: Training of the wine producers association planned for fourth quarter.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>446,313</i>	<i>176,904</i>	<i>40 %</i>	<i>117,892</i>
<i>Non-Wage Reccurrent:</i>	<i>34,489</i>	<i>69,535</i>	<i>202 %</i>	<i>63,210</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>246,439</i>	<i>48.8 %</i>	<i>181,102</i>

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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: Timely release of funds from the centre					
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: inadequate transport means					
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: Limited wagebill					
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: inadequate funding ti HCs					
<i>Total For Health : Wage Rect:</i>	<i>1,085,741</i>	<i>551,709</i>	<i>51 %</i>		<i>280,274</i>
<i>Non-Wage Reccurent:</i>	<i>152,874</i>	<i>53,349</i>	<i>35 %</i>		<i>25,534</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>605,058</i>	<i>48.8 %</i>		<i>305,808</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:					
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:					
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:					
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:

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:

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

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:

<i>Total For Education : Wage Rect:</i>	<i>8,488,659</i>	<i>4,530,796</i>	<i>53 %</i>	<i>2,422,259</i>
<i>Non-Wage Reccurent:</i>	<i>2,037,246</i>	<i>702,274</i>	<i>34 %</i>	<i>26,886</i>
<i>GoU Dev:</i>	<i>250,686</i>	<i>640,259</i>	<i>255 %</i>	<i>640,259</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>5,873,329</i>	<i>54.5 %</i>	<i>3,089,404</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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: Late 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: Late release of funds from the centre					
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: Late release of funds from the centre					
Output : 048158 District Roads Maintainence (URF)					
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					
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.					
Reasons for over/under performance: Low local revenue base for the district					
<i>Total For Roads and Engineering : Wage Rect:</i>	80,495	20,747	26 %		10,374
<i>Non-Wage Reccurent:</i>	556,681	331,176	59 %		279,617
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	637,176	351,923	55.2 %		289,991

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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: Poor transport means					
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: Poor transport means					
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: Timely release of funds from the center					
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>11,677</i>	<i>31 %</i>	<i>8,332</i>
<i>GoU Dev:</i>	<i>191,872</i>	<i>8,200</i>	<i>4 %</i>	<i>8,200</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>19,877</i>	<i>8.7 %</i>	<i>16,532</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:					
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:					
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.

Error: Subreport could not be shown.

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.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>59,176</i>	<i>29,030</i>	<i>49 %</i>	<i>14,515</i>
<i>Non-Wage Reccurent:</i>	<i>14,268</i>	<i>15,777</i>	<i>111 %</i>	<i>14,035</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>44,807</i>	<i>61.0 %</i>	<i>28,550</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 Sevices Department					
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					
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: Increasing domestic violence					
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: underfunding					
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:					
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: underfunding					
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:					
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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Reasons for over/under performance: poor 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:				
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: poor 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: timely release of funds from the centre				
<i>Total For Community Based Services : Wage Rect:</i>	<i>135,755</i>	<i>38,801</i>	<i>29 %</i>	<i>19,401</i>
<i>Non-Wage Reccurent:</i>	<i>474,020</i>	<i>22,989</i>	<i>5 %</i>	<i>17,132</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>618,597</i>	<i>61,790</i>	<i>10.0 %</i>	<i>36,533</i>

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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: Timely release of funds from the centre					
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: Timely release of funds from the centre					
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: N/A					
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: Low local revenue base for the district					
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: N/A					
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: Poor cooperation among sector heads					
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:		Low local revenue base for the district			
Output : 138308 Operational Planning					
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			
Output : 138309 Monitoring and Evaluation of Sector plans					
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 : 138372 Administrative Capital					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>		<i>40,374</i>	<i>11,329</i>	<i>28 %</i>	<i>5,665</i>
<i>Non-Wage Reccurent:</i>		<i>30,139</i>	<i>14,472</i>	<i>48 %</i>	<i>8,693</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>25,801</i>	<i>30.8 %</i>	<i>14,358</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: timely release of funds from the center					
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: timely release of funds from the center					
<i>Total For Internal Audit : Wage Rect:</i>	<i>43,519</i>	<i>11,269</i>	<i>26 %</i>		<i>5,635</i>
<i>Non-Wage Reccurent:</i>	<i>10,288</i>	<i>5,234</i>	<i>51 %</i>		<i>3,978</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>16,503</i>	<i>30.7 %</i>		<i>9,612</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	122,791
Sector : Works and Transport				77,000	39,479
<i>Programme : District, Urban and Community Access Roads</i>				77,000	39,479
Lower Local Services					

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Output : Urban unpaved roads Maintenance (LLS)			77,000	39,479
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	39,479
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	99,078
Sector : Works and Transport			58,492	24,057
Programme : District, Urban and Community Access Roads			58,492	24,057
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	24,057
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	24,057
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	25,939
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	2,478
Programme : Rural Water Supply and Sanitation			18,700	2,478
Capital Purchases				
Output : Spring protection			7,500	2,478
Item : 312104 Other Structures				
Spring tanks constructed	Kairabwa kyemengo	Sector Development Grant	7,500	2,478
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	108,954
Sector : Works and Transport			39,800	24,435
Programme : District, Urban and Community Access Roads			39,800	24,435
Lower Local Services				
Output : District Roads Maintainence (URF)			39,800	24,435
Item : 263367 Sector Conditional Grant (Non-Wage)				
manually and mechanized maintainance on the feeder roads	Ijumo Mitooma- Kabira , Mitooma- Rutookye	Other Transfers from Central Government	39,800	24,435
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	5,309,054
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 hdtres	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	105,875
Programme : District, Urban and Community Access Roads			77,000	105,875
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			0	64,263
Item : 263104 Transfers to other govt. units (Current)				
Transfers to S/Cs	Ward I Mitooma town	Other Transfers from Central Government	0	64,263
Output : Urban unpaved roads Maintenance (LLS)			77,000	41,612
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	41,612
unpaved road maitainance	Ward I mitooma town council	Other Transfers from Central Government	0	0
Sector : Education			8,448,258	5,153,597
Programme : Pre-Primary and Primary Education			6,775,473	4,340,971
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			6,775,473	3,700,712
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	3,696,363
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	640,259
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	640,259
classroom construction and latrines launched under SFG	Ward I Mitooma town	Sector Development Grant	0	0
Programme : Secondary Education			1,672,785	812,626
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			1,672,785	812,626
Item : 263366 Sector Conditional Grant (Wage)				
All USE schools	Ward I Ward I	Sector Conditional Grant (Wage)	1,539,185	769,592
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	49,582

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Programme : Primary Healthcare			127,595	49,582
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			18,165	4,895
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	4,895
	Ward I	Grant (Non-Wage)		
Output : Basic Healthcare Services (HCIV-HCII-LLS)			109,430	44,687
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	44,687
	Ward I	Grant (Non-Wage)		