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# Vote:601 Mitooma District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 2018/19. 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:** 02/10/2019

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

**Vote:601 Mitooma District****Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	320,041	226,006	71%
Discretionary Government Transfers	2,767,217	2,145,526	78%
Conditional Government Transfers	17,789,753	13,629,500	77%
Other Government Transfers	1,452,167	918,739	63%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>22,329,177</b>	<b>16,919,771</b>	<b>76%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	84,316	71,575	60,088	85%	71%	84%
Internal Audit	58,390	33,057	33,057	57%	57%	100%
Administration	2,684,559	2,316,142	2,109,076	86%	79%	91%
Finance	332,762	178,625	177,972	54%	53%	100%
Statutory Bodies	518,303	321,301	321,301	62%	62%	100%
Production and Marketing	1,033,360	741,111	741,111	72%	72%	100%
Health	2,273,248	1,877,313	1,338,623	83%	59%	71%
Education	13,221,842	9,921,727	9,362,100	75%	71%	94%
Roads and Engineering	1,021,063	980,403	897,565	96%	88%	92%
Water	300,260	302,666	172,731	101%	58%	57%
Natural Resources	204,574	41,072	40,075	20%	20%	98%
Community Based Services	596,499	134,778	134,677	23%	23%	100%
<b>Grand Total</b>	<b>22,329,177</b>	<b>16,919,771</b>	<b>15,388,376</b>	<b>76%</b>	<b>69%</b>	<b>91%</b>
<i>Wage</i>	<i>13,942,223</i>	<i>10,495,273</i>	<i>10,493,765</i>	<i>75%</i>	<i>75%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,301,362</i>	<i>4,450,467</i>	<i>4,362,307</i>	<i>71%</i>	<i>69%</i>	<i>98%</i>
<i>Domestic Devt</i>	<i>2,085,592</i>	<i>1,974,031</i>	<i>532,304</i>	<i>95%</i>	<i>26%</i>	<i>27%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:601 Mitooma District

## Quarter3

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

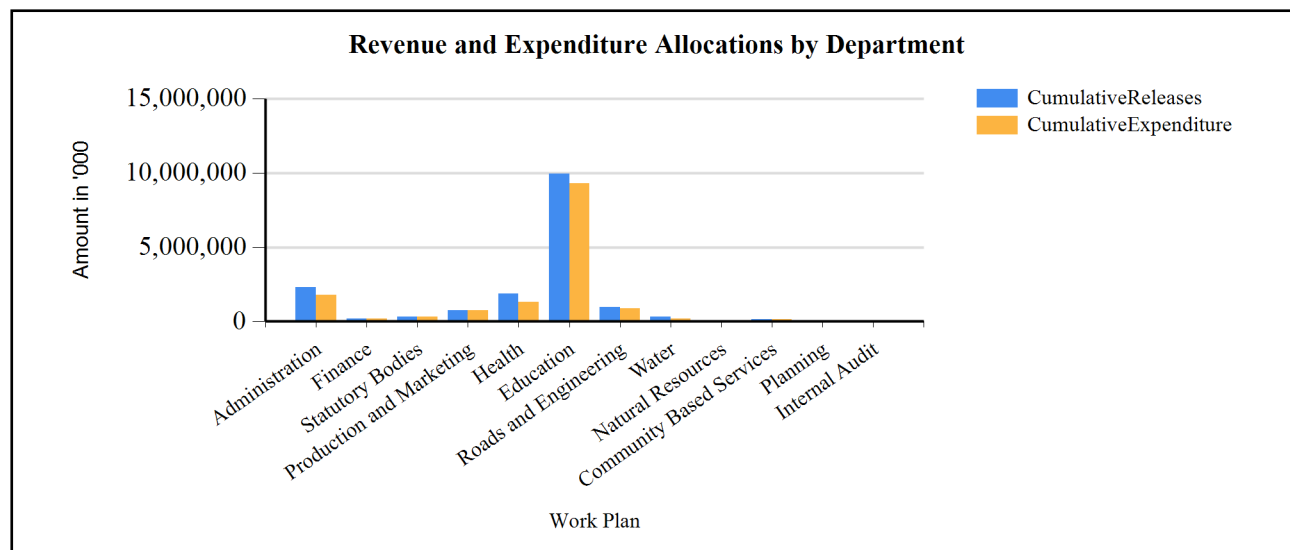
The district received a cumulative total of 16,919,771,000 UGX representing 76% of the annual budget above 75% expected. This is explained by Discretionary Government Transfers, 78% was received under conditional Government grants, there was a reduction in local revenue collection because of creation of Rutooky town council which reduced revenue collected; and Other Government Transfers performing at above 75% of the annual budget. UWEP and YLP funds to beneficiaries have not been received due to delays in project generation thus explaining the underperformance of other government transfers. There were no donor funds received under the quarter.

65% of Local service tax and urban funds including DDEG received was disbursed to respective LLGs and Town councils respectively.

The district has cumulatively spent 15,282,652,000 ugx (68%) of the annual budget which is below expected due to capital projects which have not been completed across sectors.

Wage was spent at 75% as expected, non wage expenditure performed at 68% and domestic development at 25% due to delays in obtaining the service providers/contractors due to the lengthy procurement processes. The district has not received any donor grants.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>320,041</b>	<b>226,006</b>	<b>71 %</b>
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<b>2a. Discretionary Government Transfers</b>	<b>2,767,217</b>	<b>2,145,526</b>	<b>78 %</b>
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<b>2b. Conditional Government Transfers</b>	<b>17,789,753</b>	<b>13,629,500</b>	<b>77 %</b>
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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2c. Other Government Transfers</b>	<b>1,452,167</b>	<b>918,739</b>	<b>63 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>22,329,177</b>	<b>16,919,771</b>	<b>76 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively, the performance was at 71% for local revenues. The over performance is explained by Miscellaneous at 392%, educational levies at 165%, an local service tax at 93%. This is because the district received funds under road compensation included in miscellaneous, and educational levies were collected for mork exams, while LST overperformed because it is mainly collectable in the 1st and 2nd quarter. However some revenue sources under performed explained by creation of rutookye town council which reduced the revenues collectable by the district.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Cumulatively, the other Government Transfers performed at 63%. This is below expected due to failure to realise CAIP and UWA planned funds. Also UWEF and YLP underperformed because there were delays in submission of project files to the MGLSD. However PLE funds overperformed at 150% because more funds were received than budgeted for PLE support.

**Cumulative Performance for Donor Funding**

There was no funding under donor funds

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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
<b>Sector: Agriculture</b>						
District Production Services	1,024,410	738,453	72 %	256,103	296,621	116 %
District Commercial Services	8,950	2,658	30 %	2,238	0	0 %
<b>Sub- Total</b>	<b>1,033,360</b>	<b>741,111</b>	<b>72 %</b>	<b>258,340</b>	<b>296,621</b>	<b>115 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	932,233	826,570	89 %	233,058	203,936	88 %
District Engineering Services	88,830	70,995	80 %	22,207	24,115	109 %
<b>Sub- Total</b>	<b>1,021,063</b>	<b>897,565</b>	<b>88 %</b>	<b>255,266</b>	<b>228,051</b>	<b>89 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,462,933	8,058,119	95 %	2,115,733	2,866,993	136 %
Secondary Education	3,766,637	1,045,343	28 %	941,659	511,160	54 %
Skills Development	787,582	132,092	17 %	196,895	29,189	15 %
Education & Sports Management and Inspection	204,691	126,546	62 %	51,173	30,111	59 %
<b>Sub- Total</b>	<b>13,221,842</b>	<b>9,362,100</b>	<b>71 %</b>	<b>3,305,461</b>	<b>3,437,454</b>	<b>104 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,187,014	1,338,373	113 %	296,753	448,246	151 %
Health Management and Supervision	1,086,233	250	0 %	271,558	0	0 %
<b>Sub- Total</b>	<b>2,273,248</b>	<b>1,338,623</b>	<b>59 %</b>	<b>568,312</b>	<b>448,246</b>	<b>79 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	300,260	172,731	58 %	75,065	62,824	84 %
Natural Resources Management	204,574	40,075	20 %	51,144	2,976	6 %
<b>Sub- Total</b>	<b>504,835</b>	<b>212,806</b>	<b>42 %</b>	<b>126,209</b>	<b>65,800</b>	<b>52 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	596,499	134,677	23 %	149,125	51,614	35 %
<b>Sub- Total</b>	<b>596,499</b>	<b>134,677</b>	<b>23 %</b>	<b>149,125</b>	<b>51,614</b>	<b>35 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,684,559	2,109,076	79 %	671,140	696,905	104 %
Local Statutory Bodies	518,303	321,301	62 %	129,576	110,676	85 %
Local Government Planning Services	84,316	60,088	71 %	21,079	30,870	146 %
<b>Sub- Total</b>	<b>3,287,178</b>	<b>2,490,465</b>	<b>76 %</b>	<b>821,794</b>	<b>838,450</b>	<b>102 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	332,762	177,972	53 %	82,828	49,166	59 %
Internal Audit Services	58,390	33,057	57 %	14,598	8,257	57 %
<b>Sub- Total</b>	<b>391,152</b>	<b>211,029</b>	<b>54 %</b>	<b>97,425</b>	<b>57,423</b>	<b>59 %</b>
<b>Grand Total</b>	<b>22,329,177</b>	<b>15,388,376</b>	<b>69 %</b>	<b>5,581,931</b>	<b>5,423,660</b>	<b>97 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,475,222</b>	<b>2,109,917</b>	<b>85%</b>	<b>618,805</b>	<b>697,746</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	87,901	48,966	56%	21,975	16,261	74%
District Unconditional Grant (Wage)	754,980	778,508	103%	188,745	299,922	159%
General Public Service Pension Arrears (Budgeting)	99,539	99,539	100%	24,885	0	0%
Gratuity for Local Governments	773,742	580,307	75%	193,436	193,436	100%
Locally Raised Revenues	18,180	28,652	158%	4,545	1,484	33%
Multi-Sectoral Transfers to LLGs_NonWage	197,489	165,581	84%	49,372	49,973	101%
Multi-Sectoral Transfers to LLGs_Wage	205,286	154,786	75%	51,321	52,143	102%
Pension for Local Governments	338,105	253,579	75%	84,526	84,526	100%
<b>Development Revenues</b>	<b>209,338</b>	<b>206,225</b>	<b>99%</b>	<b>52,334</b>	<b>69,779</b>	<b>133%</b>
District Discretionary Development Equalization Grant	9,338	6,225	67%	2,334	3,113	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
<b>Total Revenues shares</b>	<b>2,684,559</b>	<b>2,316,142</b>	<b>86%</b>	<b>671,140</b>	<b>767,525</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	960,265	932,453	97%	240,066	351,224	146%
Non Wage	1,514,956	1,176,624	78%	378,739	345,681	91%
<b>Development Expenditure</b>						
Domestic Development	209,338	0	0%	52,334	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,684,559</b>	<b>2,109,076</b>	<b>79%</b>	<b>671,140</b>	<b>696,905</b>	<b>104%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>841</b>	<b>0%</b>	
Wage	841		
Non Wage	0		
<b>Development Balances</b>	<b>206,225</b>	<b>100%</b>	
Domestic Development	206,225		
Donor Development	0		
<b>Total Unspent</b>	<b>207,066</b>	<b>9%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector received a quarterly out turn of 113% of the approved budget. 697,746,000 ugx(113%) was received under recurrent revenues and 69,779,000 UGX(133%) under development grants. The over performance is explained by district unconditional grant wage released at 159% due to salary enhancement of science staff and filling some staff positions. The sector also over performed due to more revenue disbursed to the sector resulting from 102%,101% and 100% funding under multi sectoral transfers to LLGs -wage,non wage, gratuity and pension respectively. District Unconditional grant non wage underperformed in the sector during the quarter at 33%.

development grant performed at 133% for both DDEG and transitional development grants beyond expected 75% meant to complete capital projects in time before the end of the Financial year.

The sector spent 104% of the quarterly funds below the funds received due to delays and lengthy procurement process for main administration office block.

Cumulatively, the out turn is 86% under recurrent which is above expected, with the local revenue over performance at 158%. District Unconditional Grant-wage performed at 103%, pension at 100%. District Unconditional grant non wage underperformed at 56% because the sector received more funding under local revenues in the previous quarters. Development funds received are at 99% so as to complete the capital projects.

Total expenditure is at 79% but no development expenditure has been incurred to date due to delays in procurement.

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

The balances for development funds are meant for construction of office block which has been delayed due to lengthy procurement process. the balances under wage are due to a staff that was interdicted. The balance for non wage is meant for procurement of Identity cards and payment for fuel for activities whose procurement and activities were on going respectively.

**Highlights of physical performance by end of the quarter**

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Appraised Staff

Filled some staff positions

Attended workshops and seminars.

Monitored government programmes (Reports available)



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>332,762</b>	<b>178,625</b>	<b>54%</b>	<b>82,828</b>	<b>49,027</b>	<b>59%</b>
District Unconditional Grant (Non-Wage)	48,131	54,961	114%	12,033	14,077	117%
District Unconditional Grant (Wage)	117,925	83,662	71%	29,481	29,481	100%
Locally Raised Revenues	86,293	40,002	46%	21,573	5,469	25%
Multi-Sectoral Transfers to LLGs_NonWage	80,413	0	0%	19,741	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>332,762</b>	<b>178,625</b>	<b>54%</b>	<b>82,828</b>	<b>49,027</b>	<b>59%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	117,925	83,662	71%	29,481	29,481	100%
Non Wage	214,837	94,309	44%	53,347	19,684	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>332,762</b>	<b>177,972</b>	<b>53%</b>	<b>82,828</b>	<b>49,166</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		654				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>654</b>	<b>0%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

The sector under recurrent revenues received a total of 49,027,000 UGX quarter out turn against 82,828,000 UGX planned representing 59%. this was due to Low performance in locally raised revenues allocated at 25% and multisectoral transfers to LLGs- Non wage that was reallocated to administration sector. District unconditional grant (non wage) and wage performed at 117% and 100% respectively.

During the quarter the sector spent 59% of the planned expenditure as per the released funds with 100% expenditure under wage. The over expenditure during the quarter was due to the balances from the previous quarter whose activities were completed and paid for during the 2nd quarter.

Cumulatively, the sector has received 54% of the approved budget which is all under recurrent revenues and below the expected 75%. This is illustrated by 0% performance under multisectoral transfers, 46% Locally raised revenues and 114% performance under District unconditional grant-non wage

Total expenditure is 177,972,000 UGX representing 53% of the annual expected approved sector budget. There were no funds received or budgeted under development revenues.

### Reasons for unspent balances on the bank account

The balances are meant for bank account maintenance under non wage. There are no balances under wage or development

### Highlights of physical performance by end of the quarter

Monthly and quarterly financial reports are available  
All books of accounts are updated  
Local revenue inspection and performance reports  
half year and nine months accounts reports

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>518,303</b>	<b>321,301</b>	<b>62%</b>	<b>129,576</b>	<b>98,595</b>	<b>76%</b>
District Unconditional Grant (Non-Wage)	330,400	223,284	68%	82,600	72,103	87%
District Unconditional Grant (Wage)	168,053	77,258	46%	42,013	17,396	41%
Locally Raised Revenues	19,850	20,758	105%	4,962	9,096	183%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>518,303</b>	<b>321,301</b>	<b>62%</b>	<b>129,576</b>	<b>98,595</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	168,053	77,258	46%	42,013	17,396	41%
Non Wage	350,249	244,042	70%	87,562	93,280	107%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>518,303</b>	<b>321,301</b>	<b>62%</b>	<b>129,576</b>	<b>110,676</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the sector received 76% of the quarterly planned funds under recurrent revenues. There were no development funds budgeted. This is attributed to 183% over performance of local revenue due to road compensation by UNRA and district unconditional grant non-wage at 87%.

The sector spent 85% of the expected quarterly expenditure because of the balances from the previous quarter. the over expenditure during the quarter was due to the balances from the previous quarter whose activities were completed and paid for during the 2nd quarter.

Cumulatively, the sector has received 62% of its budget below 75% expected due to underperformance of disstrict unconditional grant wage which performed at 46% due to existing staff gaps in the sector.

There are no budgeted development funds and all funds received have been spent thus no balances in the sector

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

No balances

**Highlights of physical performance by end of the quarter**

Council, PAC, & Service commission minutes and reports are available. procurement minutes and reports are also available.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>915,478</b>	<b>626,989</b>	<b>68%</b>	<b>228,869</b>	<b>200,925</b>	<b>88%</b>
District Unconditional Grant (Non-Wage)	4,000	1,291	32%	1,000	327	33%
District Unconditional Grant (Wage)	128,164	35,598	28%	32,041	0	0%
Locally Raised Revenues	5,711	1,310	23%	1,428	610	43%
Sector Conditional Grant (Non-Wage)	177,780	133,335	75%	44,445	44,445	100%
Sector Conditional Grant (Wage)	599,823	455,454	76%	149,956	155,543	104%
<b>Development Revenues</b>	<b>117,883</b>	<b>114,123</b>	<b>97%</b>	<b>29,471</b>	<b>40,368</b>	<b>137%</b>
Multi-Sectoral Transfers to LLGs_Gou	13,889	10,129	73%	3,472	5,703	164%
Sector Development Grant	103,993	103,993	100%	25,998	34,664	133%
<b>Total Revenues shares</b>	<b>1,033,360</b>	<b>741,111</b>	<b>72%</b>	<b>258,340</b>	<b>241,292</b>	<b>93%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	727,987	491,053	67%	181,997	155,543	85%
Non Wage	187,491	135,936	73%	46,873	43,802	93%
<b>Development Expenditure</b>						
Domestic Development	117,883	114,123	97%	29,471	97,276	330%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,033,360</b>	<b>741,111</b>	<b>72%</b>	<b>258,340</b>	<b>296,621</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Sector received a total of 241,292,000 ugx during the quarter representing 93% performance ABOVE 75% EXPECTED. The over performance is resulting from Development funds under sector Development Grant and DDEG to LLGs which performed at 133% and 164% respectively.

Under recurrent revenues, the sector performed at 88% with 104% and 100% performance in sector conditional grant wage and non wage respectively.

A total of 115% of funds was spent during the quarter above what was received due to balances from the previous quarter.

Cumulatively, the sector has received 72% of the total approved budget which is below the expected 75% due to under performance under Local Revenue, Unconditional Grant(Wage), and Unconditional Grant (Non Wage).

By expenditure, 72% of the total approved budget has been spent; whereby expenditure under development is 97% far above expected due to completion of capital projects under the sector.

### Reasons for unspent balances on the bank account

the unspent balance is only under recurrent expenditure and is meant to pay for unclaimed fuel and for bank account maintenance

### Highlights of physical performance by end of the quarter

Procured Agro-vet laboratory Equipment, Monitoring Reports on technical backstopping and farmer trainings, Supplied 26 heifers to farmers across the district.paid retention and reports are available, slaughter slab in Mutara sub-county and acuiired 8 motocycles for extension staff and a vehicle for the district

## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,714,417</b>	<b>1,289,895</b>	<b>75%</b>	<b>428,604</b>	<b>431,360</b>	<b>101%</b>
Locally Raised Revenues	7,139	3,628	51%	1,785	2,877	161%
Other Transfers from Central Government	0	4,145	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	125,315	93,986	75%	31,329	31,329	100%
Sector Conditional Grant (Wage)	1,581,963	1,188,136	75%	395,491	397,154	100%
<b>Development Revenues</b>	<b>558,831</b>	<b>587,419</b>	<b>105%</b>	<b>139,708</b>	<b>197,188</b>	<b>141%</b>
Multi-Sectoral Transfers to LLGs_Gou	16,648	45,236	272%	4,162	16,460	395%
Sector Development Grant	542,182	542,182	100%	135,546	180,727	133%
<b>Total Revenues shares</b>	<b>2,273,248</b>	<b>1,877,313</b>	<b>83%</b>	<b>568,312</b>	<b>628,548</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,581,963	1,188,136	75%	395,491	397,154	100%
Non Wage	132,454	99,193	75%	33,113	33,633	102%
<b>Development Expenditure</b>						
Domestic Development	558,831	51,294	9%	139,708	17,458	12%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,273,248</b>	<b>1,338,623</b>	<b>59%</b>	<b>568,312</b>	<b>448,246</b>	<b>79%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,566</b>	<b>0%</b>			
Wage		0				
Non Wage		2,566				
<b>Development Balances</b>		<b>536,124</b>	<b>91%</b>			
Domestic Development		536,124				
Donor Development		0				
<b>Total Unspent</b>		<b>538,690</b>	<b>29%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector quarterly outturn under recurrent revenue was 431,360,000 ugx representing 101% quarterly budget. This was because more Local Revenue was allocated to the sector thus performing at 161%, all other revenues performed as expected at 100%. under development revenue the quarter outturn was 197,188,000ugx against 139,708,000ugx. This represents 141% explained by multisectoral transfers(395%) under DDEG that had not been planned and sector development grant that performed at 133% so that projects could be completed and paid for before the end of the FY.

Expenditure wise, wage and non wage performed at 100 and 102% respectively and development revenue at 12% for the quarter thus quarterly expenditure was at 79% of the funds released due to delays of the contractor to kick start construction works under development grant.

Cumulatively, the sector received 55% of the approved sector budget which is above the expected 83 of its budgeted funds above 75% expected. This is due to over performance under multisectoral transfers to LLGs-GOU under DDEG, and Other than Local Revenue, all other revenue under recurrent and development performed as expected at 75 +%.

59% of its total budget has been spent mainly due to underexpenditure of 9% under development grant due to delays in construction by the contractor.

### Reasons for unspent balances on the bank account

Under wage there are no balances. The balance under non-wage is meant for payment of fuel and bank account maintenance, and under development, the Balances are meant for upgrading Bukuba Hc II whose service provider delayed construction works.

### Highlights of physical performance by end of the quarter

monitoring reports and minutes are available

drugs in health units available evidenced by stock cards and recruited staff



## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>12,455,290</b>	<b>9,164,930</b>	<b>74%</b>	<b>3,113,822</b>	<b>3,306,379</b>	<b>106%</b>
District Unconditional Grant (Wage)	77,205	20,258	26%	19,301	367	2%
Locally Raised Revenues	51,039	79,605	156%	12,760	4,455	35%
Other Transfers from Central Government	11,267	0	0%	2,817	0	0%
Sector Conditional Grant (Non-Wage)	2,366,275	1,579,283	67%	591,569	790,525	134%
Sector Conditional Grant (Wage)	9,949,505	7,485,784	75%	2,487,376	2,511,032	101%
<b>Development Revenues</b>	<b>766,552</b>	<b>756,797</b>	<b>99%</b>	<b>191,638</b>	<b>230,707</b>	<b>120%</b>
District Discretionary Development Equalization Grant	65,363	43,975	67%	16,341	0	0%
Multi-Sectoral Transfers to LLGs_Gou	90,040	84,726	94%	22,510	26,990	120%
Other Transfers from Central Government	0	16,947	0%	0	0	0%
Sector Development Grant	611,150	611,150	100%	152,787	203,717	133%
<b>Total Revenues shares</b>	<b>13,221,842</b>	<b>9,921,727</b>	<b>75%</b>	<b>3,305,461</b>	<b>3,537,086</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,026,709	7,506,042	75%	2,506,677	2,511,400	100%
Non Wage	2,428,581	1,658,888	68%	607,145	794,980	131%
<b>Development Expenditure</b>						
Domestic Development	766,552	197,170	26%	191,638	131,075	68%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>13,221,842</b>	<b>9,362,100</b>	<b>71%</b>	<b>3,305,461</b>	<b>3,437,454</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		559,627	74%			

**Vote:601 Mitooma District****Quarter3**

Domestic Development	559,627		
Donor Development	0		
<b>Total Unspent</b>	<b>559,627</b>	<b>6%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

The sector during the quarter received 3537,086,000Ugx representing 107% quarter plan. Under recurrent revenues 3,306,379,000Ugx (106%) was received. Under development funding 230,707,000 Ugx 120% was also received. This is explained by over performance under development revenues whereby sector development and multisectoral transfers to LLGs-GOU funds performed 133% and 120% respectively. There was no DDEG fund to the sector during the quarter. Under recurrent revenues, sector conditional ngrant non-wage and wage over performed at 134% and 101% respectively. The sector did not receive any funds under s other transfers from central government during the quarter. The sector spent 3,437,454,000 of the total funds in the quarter, representing 104% of the total funds recieved in the quarter.

Cumulatively, the sector received 75% of the total approved sector budget as expected. This is due to recurrent revenues performing at 74% with locally raised revenues performing at 156% due to educational fees though with no funding under other government transfers. Development revenues performed at 99% so that capital projects could be completed in time. Expenditure wise, the sector has cumulatively spent 71% below expected due to domestic development under performance at 26% ,in non wage recurrent expenditure at 68% .wage performed at 75% as expected.

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

There are no balances under wage and non wage.

The balances under development are to construct classrooms, and VIP latrines in schools around the district which has delayed due to lengthy procurement process.

**Highlights of physical performance by end of the quarter**

Inspection reports  
 PLE exams, monitoring reports and results.  
 Signed service providers' agreements.

## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>985,151</b>	<b>951,797</b>	<b>97%</b>	<b>246,288</b>	<b>213,833</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	22,000	11,471	52%	5,500	4,827	88%
District Unconditional Grant (Wage)	61,830	44,767	72%	15,457	15,457	100%
Locally Raised Revenues	7,711	21,140	274%	1,928	0	0%
Other Transfers from Central Government	893,610	874,419	98%	223,403	193,549	87%
<b>Development Revenues</b>	<b>35,912</b>	<b>28,606</b>	<b>80%</b>	<b>8,978</b>	<b>12,519</b>	<b>139%</b>
Multi-Sectoral Transfers to LLGs_Gou	35,912	28,606	80%	8,978	12,519	139%
<b>Total Revenues shares</b>	<b>1,021,063</b>	<b>980,403</b>	<b>96%</b>	<b>255,266</b>	<b>226,351</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	61,830	44,767	72%	15,457	15,457	100%
Non Wage	923,321	824,192	89%	230,830	200,075	87%
<b>Development Expenditure</b>						
Domestic Development	35,912	28,606	80%	8,978	12,519	139%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,021,063</b>	<b>897,565</b>	<b>88%</b>	<b>255,266</b>	<b>228,051</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		82,838				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>82,838</b>	<b>8%</b>			

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**Vote:601 Mitooma District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

The sector under recurrent revenue received 213,833,000 UGX quarter out turn representing 87% of the quarterly performance. The over performance is explained by District unconditional grant wage which was received 100% as expected. Apart from local revenues which performed at 0%, the rest revenue sources performed above expected 75%. Under development funds, multisectoral transfers to LLGs-GOU performed at 139% because all development funds were released so as to complete the annual planned projects.

Expenditure wise, all funds received during the quarter were spent.

Cumulatively, a total of 980,403,000 ugx (96%) above expected has been received, 97% recurrent due to increased allocation of local revenue as explained in the previous quarters. District unconditional grant (non wage) under performed (52%) due to high local revenue allocated in the sector.

Under development revenues, multisectoral transfers to LLGs-GOU performed at 80% above expected.

A total of 897,565,000 ugx (88%) of planned funds has been spent which is above expected 75%

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

Under development and wage there are no unspent balances. The balances are meant to finance access roads rehabilitation which were ongoing construction at the end of 3rd quarter

**Highlights of physical performance by end of the quarter**

Inspection and monitoring reports available.  
Access Roads are being worked on.

**Vote:601 Mitooma District****Quarter3****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>50,314</b>	<b>52,720</b>	<b>105%</b>	<b>12,579</b>	<b>12,579</b>	<b>100%</b>
District Unconditional Grant (Wage)	18,666	28,103	151%	4,666	4,666	100%
Locally Raised Revenues	0	880	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,649	23,736	75%	7,912	7,912	100%
<b>Development Revenues</b>	<b>249,946</b>	<b>249,946</b>	<b>100%</b>	<b>62,487</b>	<b>83,315</b>	<b>133%</b>
Sector Development Grant	228,893	228,893	100%	57,223	76,298	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
<b>Total Revenues shares</b>	<b>300,260</b>	<b>302,666</b>	<b>101%</b>	<b>75,065</b>	<b>95,894</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	18,666	28,103	151%	4,666	4,666	100%
Non Wage	31,649	24,616	78%	7,912	7,912	100%
<b>Development Expenditure</b>						
Domestic Development	249,946	120,011	48%	62,487	50,246	80%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>300,260</b>	<b>172,731</b>	<b>58%</b>	<b>75,065</b>	<b>62,824</b>	<b>84%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		129,935				
Donor Development		0				
<b>Total Unspent</b>		<b>129,935</b>	<b>43%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 100% of quarterly recurrent revenue outturn. This is explained by 100% of all revenues planned under the quarter. sector conditional grant non wage and wage performed at 100% for the quarter as expected.

The sector also received development revenues which performed at 133% for the quarter reflecting 133% of the quarter budget and included sector development and transitional development grants each at 133%.

By expenditure, 84% was spent during the quarter which is due to delays made by contractors in completing planned capital projects because recurrent revenues were spent 100%.

Cumulatively, the sector received 105% under recurrent which is all above 75% expected with District unconditional grant -wage lover performing at 151% due to salary enhancement for science staff.

Development revenues were received at 100% of the budgeted funds meant for construction of Kibazi gravity flow scheme and other planned capital plans.

Total expenditure is 172,731,000 UGX (58%) ,which is below expected of 75% as per annual approved budget for the sector due to gravity construction works which have not been completed for payment.  
all recurrent funds were spent

### Reasons for unspent balances on the bank account

There are no balances under wage and non-wage. The balances are under development and are meant for capital projects (Kibazi gravity flow scheme) whose works are on going.

### Highlights of physical performance by end of the quarter

Monitoring, Inspection and assessment reports are available

## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>76,118</b>	<b>41,072</b>	<b>54%</b>	<b>19,029</b>	<b>3,285</b>	<b>17%</b>
District Unconditional Grant (Non-Wage)	8,500	5,418	64%	2,125	2,245	106%
District Unconditional Grant (Wage)	59,176	28,905	49%	14,794	0	0%
Locally Raised Revenues	4,283	3,631	85%	1,071	0	0%
Sector Conditional Grant (Non-Wage)	4,158	3,119	75%	1,040	1,040	100%
<b>Development Revenues</b>	<b>128,456</b>	<b>0</b>	<b>0%</b>	<b>32,114</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	128,456	0	0%	32,114	0	0%
<b>Total Revenues shares</b>	<b>204,574</b>	<b>41,072</b>	<b>20%</b>	<b>51,144</b>	<b>3,285</b>	<b>6%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,176	28,238	48%	14,794	16	0%
Non Wage	16,942	11,837	70%	4,235	2,960	70%
<b>Development Expenditure</b>						
Domestic Development	128,456	0	0%	32,114	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>204,574</b>	<b>40,075</b>	<b>20%</b>	<b>51,144</b>	<b>2,976</b>	<b>6%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>997</b>	<b>2%</b>			
Wage		667				
Non Wage		330				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>997</b>	<b>2%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector received 2,245,000 UGX as recurrent quarterly out turn which is 17% of the quarterly budget recurrent revenues. This is explained by no funds received under district unconditional grant wage and local revenue due to high level of understaffing in the sector. Sector conditional grant non wage and sector conditional grant non wage were received 106% and 100% of the budgeted and expected for the quarter. There were no funds received under multisectoral transfers nor development contrary to planned.

The sector spent all funds received during the quarter  
No Funds were received under Development funding both quarterly and cumulatively.

Cumulatively, the sector received 20% of the total annual approved budget which is far less than expected 75%. This is all under recurrent revenues which performed at 54% and 0% for development grants.

Also expenditure was made totaling to 40,075,000 ugx against 204,574,000 ugx which is 20% of the total annual sector budget. There were no funds received under multisectoral transfers and development contrary to planned.

### Reasons for unspent balances on the bank account

the unspent balance was recurrent meant to pay fuel which had been used to carry out activities.

### Highlights of physical performance by end of the quarter

The sector processed 2 titles, restored 20 ha of degraded wetlands, held 1 district physical planning committee meeting, and conducted 2 consultative visits to line ministry.



## Vote:601 Mitooma District

## Quarter3

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>596,499</b>	<b>134,778</b>	<b>23%</b>	<b>149,125</b>	<b>51,192</b>	<b>34%</b>
District Unconditional Grant (Non-Wage)	0	3,518	0%	0	1,445	0%
District Unconditional Grant (Wage)	135,755	81,861	60%	33,939	33,939	100%
Locally Raised Revenues	7,283	200	3%	1,821	0	0%
Other Transfers from Central Government	418,833	23,228	6%	104,708	7,152	7%
Sector Conditional Grant (Non-Wage)	34,628	25,971	75%	8,657	8,657	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>596,499</b>	<b>134,778</b>	<b>23%</b>	<b>149,125</b>	<b>51,192</b>	<b>34%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	135,755	81,861	60%	33,939	33,939	100%
Non Wage	460,744	52,816	11%	115,186	17,676	15%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>596,499</b>	<b>134,677</b>	<b>23%</b>	<b>149,125</b>	<b>51,614</b>	<b>35%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>101</b>	<b>0%</b>			
Wage		0				
Non Wage		101				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>101</b>	<b>0%</b>			

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## Vote:601 Mitooma District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector under recurrent revenues received 51,192,000 ugx which is 34% of the quarterly budget, less than expected. The under funding is explained by 0% performance of the Local revenue and other transfers from central gov't performed at 7% against the quarterly plan due to delays to present projects for funding ; sector conditional grant (non wage) and wage performed at 100% each as expected.

The sector spent 35% during the quarter due to balances from the previous quarter. The over expenditure during the quarter was due to the balances from the previous quarter whose activities were completed and paid for during the 3rd quarter.

Cumulatively, the sector has received 23% of the annual approved budget, far below expected 75% mainly due to unreleased YLP and UWEP funds due to delays in submission of project files to be funded, and underperformance in local revenue.

The sector has cumulatively spent 23% of the total expected annual expenditure which is still explained by unreleased YLP and UWEP funds due to delays in submission of project files to be funded, and under performance in local revenue.

No development funds were budgeted in the sector.

### Reasons for unspent balances on the bank account

The unspent funds are only under non wage and meant for bank account maintenance

### Highlights of physical performance by end of the quarter

Monitoring and assessment reports for PWDs, YLP and UWEP Projects are available with respective council minutes

PWDs supported

YLP groups are monitored & identified

## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>65,641</b>	<b>40,660</b>	<b>62%</b>	<b>16,410</b>	<b>14,151</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	3,984	29,399	738%	996	13,091	1314%
District Unconditional Grant (Wage)	40,374	6,441	16%	10,093	1,060	11%
Locally Raised Revenues	21,283	4,820	23%	5,321	0	0%
<b>Development Revenues</b>	<b>18,675</b>	<b>30,915</b>	<b>166%</b>	<b>4,669</b>	<b>18,451</b>	<b>395%</b>
District Discretionary Development Equalization Grant	18,675	30,915	166%	4,669	18,451	395%
<b>Total Revenues shares</b>	<b>84,316</b>	<b>71,575</b>	<b>85%</b>	<b>21,079</b>	<b>32,601</b>	<b>155%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,374	6,441	16%	10,093	1,060	11%
Non Wage	25,268	32,547	129%	6,317	11,820	187%
<b>Development Expenditure</b>						
Domestic Development	18,675	21,100	113%	4,669	17,990	385%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>84,316</b>	<b>60,088</b>	<b>71%</b>	<b>21,079</b>	<b>30,870</b>	<b>146%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,672</b>	<b>4%</b>			
Wage		0				
Non Wage		1,672				
<b>Development Balances</b>		<b>9,815</b>	<b>32%</b>			
Domestic Development		9,815				
Donor Development		0				
<b>Total Unspent</b>		<b>11,487</b>	<b>16%</b>			

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## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received 14,151,000ugx under recurrent revenues performing at 86% of budgeted funds for the quarter. This is explained by District unconditional (non wage) performing at 1314%, locally raised revenues at 0% and district unconditional grant wage at 11% due to staffing gaps in the sector.

The sector under development grant received DDEG totaling 18,451,000 ugx as quarterly outturn representing 395% above expected so that all planned projects could be completed in time.

By expenditure wage and non wage performed at 11 and 187% respectively and expenditure under development during the quarter was 385% of expected quarter expenditure. total quarter expenditure was lesser than received funds due to uncompleted projects under development.

Cumulatively, the sector has received 71,575,000 UGX at 85% total revenues above 75% expected with recurrent, development grants at 62% and 166% respectively.

Cumulative expenditure according to the approved budget is at 71% This is highly attributed to the under staffing in the sector.

### Reasons for unspent balances on the bank account

The balances under development are for retooling funds which have not been paid due to lengthy process in procurement process and balances under recurrent expenditure are meant to pay for fuel whose activities were still ongoing at the end of the quarter.

### Highlights of physical performance by end of the quarter

1st , 2nd quarter performance reports are available

Minutes for TPC are available.

BFP for 2019/2020.

Monitoring reports

NDP11 review report

## Vote:601 Mitooma District

## Quarter3

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,390</b>	<b>33,057</b>	<b>57%</b>	<b>14,598</b>	<b>8,257</b>	<b>57%</b>
District Unconditional Grant (Non-Wage)	4,016	6,345	158%	1,004	2,257	225%
District Unconditional Grant (Wage)	43,519	25,750	59%	10,880	6,000	55%
Locally Raised Revenues	10,856	962	9%	2,714	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>58,390</b>	<b>33,057</b>	<b>57%</b>	<b>14,598</b>	<b>8,257</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	43,519	25,750	59%	10,880	6,000	55%
Non Wage	14,871	7,307	49%	3,718	2,257	61%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>58,390</b>	<b>33,057</b>	<b>57%</b>	<b>14,598</b>	<b>8,257</b>	<b>57%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:601 Mitooma District****Quarter3**

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**Summary of Workplan Revenues and Expenditure by Source**

During the quarter, the sector received a quarterly out turn of 8,257,000ugx representing 57% of the total quarterly budget, explained by district unconditional grant non-wage and wage performing at 225% and 55 % respectively; local revenue also under performed at 0 %.

There was no domestic development planned and received both during the quarter and cumulatively.

All funds received during the quarter were spent as expected.

Cumulatively, the sector received a total of 33,057,000 UGX under recurrent which is 57% of the total budget and is below expected due to high staffing gaps in the sector.

The sector also spent 57% of the total annual budget with the wage at 59% and non wage at 49% due to mainly sector gaps in staffing.

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

No balances for wage , non wage and development revenues

**Highlights of physical performance by end of the quarter**

Quarterly audit reports are available

**Vote:601 Mitooma District****Quarter3***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

**Summary of Workplan Revenues and Expenditure by Source**

NA

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

NA

**Highlights of physical performance by end of the quarter**

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Quarter3

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NA



# Vote:601 Mitooma District

## Quarter3

### 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
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: teamwork					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Teamwork					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: availability of funds and teamwork					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: understaffing					
<b>Output : 138106 Office Support services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: coordination and committed staff					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing and insufficient fund					
<b>Output : 138111 Records Management Services</b>					
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Reasons for over/under performance: Commitment of staff

**Capital Purchases****Output : 138172 Administrative Capital**

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Reasons for over/under performance: There were unnecessary delays by the contractor to kick start the works

<i>Total For Administration : Wage Rect:</i>	<i>754,980</i>	<i>777,666</i>	<i>103 %</i>	<i>299,081</i>
<i>Non-Wage Reccurent:</i>	<i>1,317,468</i>	<i>1,011,043</i>	<i>77 %</i>	<i>295,708</i>
<i>GoU Dev:</i>	<i>209,338</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>2,281,785</i>	<i>1,788,709</i>	<i>78.4 %</i>	<i>594,788</i>

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## Quarter3

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue collections					
<b>Output : 148102 Revenue Management and Collection Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate local revenue collection and understaffing.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing and lack of required skills in budgeting					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: reduced bank accounts					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: INADEQUATE LOCA REVENUE COLLECTION AND UNDERSTAFFING					
<b>Output : 148106 Integrated Financial Management System</b>					
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## Quarter3

## 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: Inadequate funds to facilitate the activity, internet network interruptions					
<i>Total For Finance : Wage Rect:</i>	117,925	83,662	71 %		29,481
<i>Non-Wage Reccurent:</i>	134,424	94,309	70 %		19,684
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	252,349	177,972	70.5 %		49,166

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## Quarter3

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds					
<b>Output : 138205 LG Financial Accountability</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
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Reasons for over/under performance:		Availability of funds		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>168,053</i>	<i>77,258</i>	<i>46 %</i>	<i>17,396</i>
<i>Non-Wage Reccurent:</i>	<i>350,249</i>	<i>244,042</i>	<i>70 %</i>	<i>93,280</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>518,303</i>	<i>321,301</i>	<i>62.0 %</i>	<i>110,676</i>

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## Quarter3

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Issues of Acaricide failure still existing There are some issues relating to ownership of communal lands where cattle dips exist.					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of refrigerators to safely store vaccines. Late reporting of disease cases by farmers. Failure by some farmers to vaccinate their animals					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to coordinate fisheries activities(Field) and other activities.					
<b>Output : 018205 Crop disease control and regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Late delivery of OWC inputs versus seasons especially drought Extension worker ratio versus farmer still low. Crops destroyed by storms/floods					
<b>Output : 018207 Tsetse vector control and commercial insects farm promotion</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the sub-sector leads to under performance. OWC does not support the sub-sector in terms of inputs to farmers					
<b>Output : 018210 Vermin Control Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					

**Vote:601 Mitooma District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 018211 Livestock Health and Marketing</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Staff salaries paid as planned. Production increased due to monitoring and supervision of extension workers as well as supply of inputs under NAADS / OWC					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018282 Slaughter slab construction</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
Willingness of the Subcounty to provide land sped up the work					
<b>Output : 018284 Plant clinic/mini laboratory construction</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
N/A					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
under staffing and limited funds.					
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					



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Error: Subreport could not be shown.

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Reasons for over/under performance: limited funds for mobilization and ignorance of community about the formation and importance of cooperatives

### Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: No tourism site identified and no tourism officer,who could be having promotional Technics.

### Output : 018306 Industrial Development Services

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Reasons for over/under performance: wrong information given during data collection and difficult in getting right owners suspecting to assessed for tax payment.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>727,987</i>	<i>491,053</i>	<i>67 %</i>	<i>155,543</i>
<i>Non-Wage Reccurent:</i>	<i>187,491</i>	<i>135,936</i>	<i>73 %</i>	<i>43,802</i>
<i>GoU Dev:</i>	<i>103,993</i>	<i>103,993</i>	<i>100 %</i>	<i>91,573</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,019,471</i>	<i>730,982</i>	<i>71.7 %</i>	<i>290,917</i>

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## Quarter3

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088105 Health and Hygiene Promotion</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: underfunding due to low local revenue					
<b>Output : 088106 District healthcare management services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: understaffing					
<b>Output : 088107 Immunisation Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low funding					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Timely funding					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: delayed process of procurement by the Ministry of Health					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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## Vote:601 Mitooma District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: understaffing					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: underfunding					
<i>Total For Health : Wage Rect:</i>	1,581,963	1,188,136	75 %		397,154
<i>Non-Wage Reccurent:</i>	132,454	99,193	75 %		33,633
<i>GoU Dev:</i>	542,182	6,058	1 %		998
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,256,600	1,293,387	57.3 %		431,785

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## Quarter3

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Adequate staffing level and availability of funds					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed procurement process					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Availability of funds					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
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Error: Subreport could not be shown.

Reasons for over/under performance: Adequate staffing and availability of funds

**Programme : 0783 Skills Development****Higher LG Services****Output : 078301 Tertiary Education Services**

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Reasons for over/under performance: Inadequate funding

**Lower Local Services****Output : 078351 Skills Development Services**

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Reasons for over/under performance: Inadequate funding

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

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Reasons for over/under performance: Inadequate funding

**Output : 078402 Monitoring and Supervision Secondary Education**

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Reasons for over/under performance: Inadequate funding

**Output : 078403 Sports Development services**

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Reasons for over/under performance: Availability of funds

**Output : 078405 Education Management Services**

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Reasons for over/under performance: Availability of funds

<i>Total For Education : Wage Rect:</i>	<i>10,026,709</i>	<i>7,506,042</i>	<i>75 %</i>	<i>2,511,400</i>
<i>Non-Wage Recurrent:</i>	<i>2,428,581</i>	<i>1,658,888</i>	<i>68 %</i>	<i>794,980</i>

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<i>GoU Dev:</i>	<i>676,512</i>	<i>112,444</i>	<i>17 %</i>	<i>104,084</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>13,131,802</i>	<i>9,277,374</i>	<i>70.6 %</i>	<i>3,410,464</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
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048202 Vehicle Maintenance</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds					

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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
<b>Output : 048204 Electrical Installations/Repairs</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 048206 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	61,830	44,767	72 %		15,457
<i>Non-Wage Reccurent:</i>	923,321	824,192	89 %		200,075
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	985,151	868,959	88.2 %		215,533



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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
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of funds					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 098104 Promotion of Community Based Management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
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Reasons for over/under performance: NA					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 098184 Construction of piped water supply system</b>					
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Error: Subreport could not be shown.

Reasons for over/under performance: Delayed procurement process

<i>Total For Water : Wage Rect:</i>	<i>18,666</i>	<i>28,103</i>	<i>151 %</i>	<i>4,666</i>
<i>Non-Wage Reccurent:</i>	<i>31,649</i>	<i>24,616</i>	<i>78 %</i>	<i>7,912</i>
<i>GoU Dev:</i>	<i>249,946</i>	<i>120,011</i>	<i>48 %</i>	<i>50,246</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>300,260</i>	<i>172,731</i>	<i>57.5 %</i>	<i>62,824</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
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
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Reasons for over/under performance: Inadequate funding and limited support from the local leaders especially village and Parish Chairpersons					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to prepare land for tree planting on government lands, unstable rains and weather changes affecting survival rate of the planted seedlings.					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Inadequate funding affecting implementation efforts					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding and outdated guidelines for calculating timber movement permit fees.					
<b>Output : 098306 Community Training in Wetland management</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding for the implementation of the conservation and management activities					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited support from local leaders, Increasing population and Inadequate funding to the sector affects progress of restoration, conservation and management processes and efforts.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance:

**Output : 098309 Monitoring and Evaluation of Environmental Compliance**

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Reasons for over/under performance: Limited funding and limited support by the public on ENR conservation and management

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

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Reasons for over/under performance: Inadequate funding to the survey activity compared to the 130 number of pieces of land to be surveyed.

**Output : 098311 Infrastruture Planning**

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Reasons for over/under performance: limited funding to the sector and ignorance of physical planning issues by the public.

**Output : 098312 Sector Capacity Development**

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Reasons for over/under performance: Inadequate funding to the sector and limited staff to the sector.

<i>Total For Natural Resources : Wage Rec:</i>	<i>59,176</i>	<i>28,238</i>	<i>48 %</i>	<i>16</i>
<i>Non-Wage Recurrent:</i>	<i>16,942</i>	<i>11,837</i>	<i>70 %</i>	<i>2,960</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>76,118</i>	<i>40,075</i>	<i>52.6 %</i>	<i>2,976</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
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Underfunding due to low local revenue base					
<b>Output : 108105 Adult Learning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds for the program					
<b>Output : 108107 Gender Mainstreaming</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: low funding due to poor local revenue base					
<b>Output : 108108 Children and Youth Services</b>					
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Reasons for over/under performance: high rate of domestic violence					
<b>Output : 108109 Support to Youth Councils</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding due to poor local revenue base					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Availability of required funds in time					
<b>Output : 108114 Representation on Women's Councils</b>					
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Reasons for over/under performance:		Availability of required funds in time			
<b>Output : 108116 Social Rehabilitation Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		underfunding and understaffing			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
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 to support the sector activities.			
<b>Lower Local Services</b>					
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>					
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 to support sector activities			
<i>Total For Community Based Services : Wage Rect:</i>		<i>135,755</i>	<i>81,861</i>	<i>60 %</i>	<i>33,939</i>
<i>Non-Wage Reccurent:</i>		<i>460,744</i>	<i>52,816</i>	<i>11 %</i>	<i>17,676</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>596,499</i>	<i>134,677</i>	<i>22.6 %</i>	<i>51,614</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
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing in the sector					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Understaffing and reduced funding due to low revenue base					
<b>Output : 138303 Statistical data collection</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: understaffing and underfunding for the sector					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Teamwork					
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Teamwork					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: teamwork					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
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Reasons for over/under performance: teamwork

<i>Total For Planning : Wage Rect:</i>	<i>40,374</i>	<i>6,441</i>	<i>16 %</i>	<i>1,060</i>
<i>Non-Wage Reccurent:</i>	<i>25,268</i>	<i>32,547</i>	<i>129 %</i>	<i>11,820</i>
<i>GoU Dev:</i>	<i>18,675</i>	<i>21,100</i>	<i>113 %</i>	<i>17,990</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>84,316</i>	<i>60,088</i>	<i>71.3 %</i>	<i>30,870</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
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: underfunding and understaffing					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: understaffing and underfunding in the sector					
<i>Total For Internal Audit : Wage Rect:</i>	43,519	25,750	59 %		6,000
<i>Non-Wage Reccurent:</i>	14,871	7,307	49 %		2,257
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	58,390	33,057	56.6 %		8,257

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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
<b>LCIII : Mayanga</b>				<b>488,439</b>	<b>46,100</b>
<b>Sector : Works and Transport</b>				<b>89,515</b>	<b>13,465</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>89,515</b>	<b>13,465</b>
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				<b>9,515</b>	<b>9,515</b>
Item : 263104 Transfers to other govt. units (Current)					
CARS in mayanga sub county	Katagata Mayanga sub county	Other Transfers from Central Government		9,515	9,515
<i>Output : District Roads Maintenance (URF)</i>				<b>80,000</b>	<b>3,950</b>
Item : 263106 Other Current grants					
feeder roads in mayanga	Mayanga Mayanga sub county	Other Transfers from Central Government		80,000	3,950
<b>Sector : Education</b>				<b>397,565</b>	<b>31,820</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>355,287</b>	<b>10,670</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>333,957</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Mayanga itara	Sector Conditional Grant (Wage)	,,,	66,791	0
-	Rwanja West kakyeza	Sector Conditional Grant (Wage)	,,,	66,791	0
-	Mayanga mahwizi	Sector Conditional Grant (Wage)	,,,	66,791	0
-	Mayanga mayanga	Sector Conditional Grant (Wage)	,,,	66,791	0
-	Rwanja West Rwanja	Sector Conditional Grant (Wage)	,,,	66,791	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>21,330</b>	<b>10,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITARA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		3,572	1,787
KAKYEZA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		4,780	2,391
MAKOOMI P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		5,037	2,520

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MAYANGA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)	4,385	2,194
RWANJA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)	3,556	1,779
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Classroom construction	Mayanga Mayanga	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>42,279</b>	<b>21,150</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>42,279</b>	<b>21,150</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAYANGA PROGRESSIVE SS	Mayanga	Sector Conditional Grant (Non-Wage)	42,279	21,150
<b>Sector : Health</b>			<b>1,358</b>	<b>815</b>
<b>Programme : Primary Healthcare</b>			<b>1,358</b>	<b>815</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,358</b>	<b>815</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayanga Health Centre II	Mayanga	Sector Conditional Grant (Non-Wage)	1,358	815
<b>LCIII : Kashenshero Town Council</b>			<b>595,909</b>	<b>423,669</b>
<b>Sector : Works and Transport</b>			<b>136,765</b>	<b>99,261</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>136,765</b>	<b>99,261</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>136,765</b>	<b>99,261</b>
Item : 291001 Transfers to Government Institutions				
Kashenshero town council roads	Kashenshero Ward II Kashenshero town council	Other Transfers from Central Government	136,765	99,261
<b>Sector : Education</b>			<b>459,143</b>	<b>324,407</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>70,669</b>	<b>1,940</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>66,791</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kashenshero Ward II kashenshero	Sector Conditional Grant (Wage)	66,791	0

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Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>3,878</b>	<b>1,940</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
KASHENSHERO P/S	Kashenshero Ward II	Sector Conditional Grant (Non-Wage)	3,878	1,940	
<b>Programme : Secondary Education</b>			<b>388,474</b>	<b>322,467</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>388,474</b>	<b>322,467</b>	
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUBANGIZI S.S.S	Kashenshero Ward I	Sector Conditional Grant (Non-Wage)	294,963	275,688	
KASHENSHERO GIRLS S.S	Kashenshero Ward II	Sector Conditional Grant (Non-Wage)	93,511	46,779	
<b>LCIII : Kabira</b>			<b>1,289,719</b>	<b>121,498</b>	
<b>Sector : Works and Transport</b>			<b>9,063</b>	<b>9,063</b>	
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,063</b>	<b>9,063</b>	
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,063</b>	<b>9,063</b>	
Item : 263104 Transfers to other govt. units (Current)					
CARS in Kabira sub county	Buharambo Kabira sub county	Other Transfers from Central Government	9,063	9,063	
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>	
Item : 263106 Other Current grants					
Kabira-Rwintazi	Buharambo Kabira -Rwintazi road	Other Transfers from Central Government	0	0	
<b>Sector : Education</b>			<b>1,274,274</b>	<b>108,120</b>	
<b>Programme : Pre-Primary and Primary Education</b>			<b>636,171</b>	<b>48,098</b>	
Higher LG Services					
<b>Output : Primary Teaching Services</b>			<b>601,122</b>	<b>0</b>	
Item : 211101 General Staff Salaries					
-	Buharambo buharambo	Sector Conditional Grant (Wage)	66,791	0	
-	Nyabubare kabira	Sector Conditional Grant (Wage)	66,791	0	
-	Buharambo kanyabuhanga	Sector Conditional Grant (Wage)	66,791	0	

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-	Nyabubare kyamuyanga	Sector Conditional Grant (Wage)	.....	66,791	0
-	Nyabubare nyakanoni	Sector Conditional Grant (Wage)	.....	66,791	0
-	Nyakatete nyakashojwa	Sector Conditional Grant (Wage)	.....	66,791	0
-	Kagati nyamitamba 2	Sector Conditional Grant (Wage)	.....	66,791	0
-	Kagati Nyamutamba	Sector Conditional Grant (Wage)	.....	66,791	0
-	Buharambo Rucururu	Sector Conditional Grant (Wage)	.....	66,791	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>35,049</b>	<b>17,533</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHARAMBO P.S.	Buharambo	Sector Conditional Grant (Non-Wage)		3,419	1,710
KABIRA CENTRAL P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)		5,705	2,854
KANYABUHANGA P.S.	Buharambo	Sector Conditional Grant (Non-Wage)		4,578	2,290
KYAMUYANGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)		5,657	2,830
NYAKANONI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)		2,711	1,356
NYAKATETE P.S.	Nyakatete	Sector Conditional Grant (Non-Wage)		3,942	1,972
NYAMUTAMBA P.S.	Kagati	Sector Conditional Grant (Non-Wage)		5,689	2,846
RUCURURU P.S.	Buharambo	Sector Conditional Grant (Non-Wage)		3,347	1,674
Capital Purchases					
<b>Output : Latrine construction and rehabilitation</b>				<b>0</b>	<b>30,564</b>
Item : 312101 Non-Residential Buildings					
Latrine construction at Ihungu Playground	Nyakatete	Sector Development Grant		0	30,564
<b>Programme : Skills Development</b>				<b>638,103</b>	<b>60,023</b>
Higher LG Services					
<b>Output : Tertiary Education Services</b>				<b>481,786</b>	<b>0</b>
Item : 211101 General Staff Salaries					
Kabira Tech. Inst	Nyabubare Nyabubare	Sector Conditional Grant (Wage)		481,786	0
Lower Local Services					
<b>Output : Skills Development Services</b>				<b>156,317</b>	<b>60,023</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIRA TECHNICAL INSTITUTE	Nyabubare	Sector Conditional Grant (Non-Wage)	156,317	60,023
<b>Sector : Health</b>			<b>6,382</b>	<b>4,315</b>
<b>Programme : Primary Healthcare</b>			<b>6,382</b>	<b>4,315</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,382</b>	<b>4,315</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira Health Centre III	Nyabubare	Sector Conditional Grant (Non-Wage)	6,382	4,315
<b>LCIII : Kashenshero</b>			<b>1,274,696</b>	<b>149,285</b>
<b>Sector : Works and Transport</b>			<b>10,054</b>	<b>10,054</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>10,054</b>	<b>10,054</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>10,054</b>	<b>10,054</b>
Item : 263104 Transfers to other govt. units (Current)				
CARS in kashenshero sub county	Nyakatooma Kashenshero sub county	Other Transfers from Central Government	10,054	10,054
<b>Sector : Education</b>			<b>707,844</b>	<b>129,225</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>707,844</b>	<b>129,225</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>667,914</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bukuba bukubo	Sector Conditional Grant (Wage)	66,791	0
-	Kirera kareebo	Sector Conditional Grant (Wage)	66,791	0
-	Kyanzire karutsya	Sector Conditional Grant (Wage)	66,791	0
-	Bukari kashambya	Sector Conditional Grant (Wage)	66,791	0
-	Bukari katooma	Sector Conditional Grant (Wage)	66,791	0
-	Kirera keigukire	Sector Conditional Grant (Wage)	66,791	0
-	Kirera kikunyu	Sector Conditional Grant (Wage)	66,791	0
-	Bukari Kyabahezi	Sector Conditional Grant (Wage)	66,791	0
-	Kyanzire Rwanyamunyonyi	Sector Conditional Grant (Wage)	66,791	0

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-	Kirera Rwenteramo	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>39,930</b>	<b>124,629</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBA P.S.	Bukuba	Sector Conditional Grant (Non-Wage)	4,039	17,471
KAMURISYA P.S	Kyanzire	Sector Conditional Grant (Non-Wage)	5,255	2,629
KAREEBO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	4,627	2,314
KASHAMBYA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	4,047	2,024
KATOOMA P.S	Bukari	Sector Conditional Grant (Non-Wage)	3,508	1,755
Keigukire P/S	Kirera	Sector Conditional Grant (Non-Wage)	3,266	1,634
KIKUNYU P.S.	Kirera	Sector Conditional Grant (Non-Wage)	3,330	1,666
KYABAHESI P.S.	Bukari	Sector Conditional Grant (Non-Wage)	3,097	90,753
Rwanyamunyonyi P.S.	Kyanzire	Sector Conditional Grant (Non-Wage)	3,975	1,988
RWENTERAMO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	4,788	2,395
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>4,596</b>
Item : 312101 Non-Residential Buildings				
Latrine construction at Bukuba P/S	Bukuba	Sector Development Grant	0	4,596
<b>Sector : Health</b>			<b>543,540</b>	<b>6,873</b>
<b>Programme : Primary Healthcare</b>			<b>543,540</b>	<b>6,873</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,358</b>	<b>815</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuba Health Centre II	Bukuba bukuba hc ii	Sector Conditional Grant (Non-Wage)	1,358	815
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>542,182</b>	<b>6,058</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Bukuba bukuba hc 111	Sector Development Grant	4,000	2,696
Item : 281502 Feasibility Studies for Capital Works				

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Feasibility Studies - Capital Works-566	Bukuba BUKUBA HCII	Sector Development Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Bukuba BUKUBA HCII	Sector Development Grant	6,000	3,362
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bukuba bukuba hc 111	Sector Development Grant	500,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukuba BUKUBA HCII	Sector Development Grant	29,182	0
<b>Sector : Water and Environment</b>			<b>13,258</b>	<b>3,134</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>13,258</b>	<b>3,134</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>13,258</b>	<b>3,134</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyanzaire kyanzaire	Transitional Development Grant	1,258	2,936
Monitoring, Supervision and Appraisal - Meetings-1264	Kyanzaire Village in Rutooma and Kyanzaire parishes	Transitional Development Grant	12,000	198
<b>LCIII : Rurehe</b>			<b>723,727</b>	<b>84,545</b>
<b>Sector : Works and Transport</b>			<b>9,863</b>	<b>24,363</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,863</b>	<b>24,363</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,863</b>	<b>9,863</b>
Item : 263104 Transfers to other govt. units (Current)				
CARS in rurehe sub county	Rwanja East Rurehe sub county	Other Transfers from Central Government	9,863	9,863
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>14,500</b>
Item : 263106 Other Current grants				
grading and spot gravelling of Rwana- Butembe road	Rutooma	Other Transfers from Central Government	0	14,500
<b>Sector : Education</b>			<b>708,191</b>	<b>55,562</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>641,270</b>	<b>22,085</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>601,122</b>	<b>0</b>



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Item : 211101 General Staff Salaries				
-	Ryengyerero buhasha	Sector Conditional Grant (Wage)	66,791	0
-	Rutooma butembe	Sector Conditional Grant (Wage)	66,791	0
-	Rwanja East kanganga	Sector Conditional Grant (Wage)	66,791	0
-	Rurehe South nyakishoja	Sector Conditional Grant (Wage)	66,791	0
-	Ryengyerero Rugando	Sector Conditional Grant (Wage)	66,791	0
-	Rurehe South Rurehe	Sector Conditional Grant (Wage)	66,791	0
-	Rutooma Rutooma	Sector Conditional Grant (Wage)	66,791	0
-	Ryengyerero Ryengyerero	Sector Conditional Grant (Wage)	66,791	0
-	Rurehe South Yesu Natamba	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,148</b>	<b>22,085</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHASHA P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	3,322	1,662
BUTEMBE P.S	Rutooma	Sector Conditional Grant (Non-Wage)	2,437	1,219
KANGANGA P.S.	Rwanja East	Sector Conditional Grant (Non-Wage)	4,071	2,037
KITWE P/S	Rurehe South	Sector Conditional Grant (Non-Wage)	2,131	1,066
NYAKISHOJWA P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	4,635	2,318
RUGANDO I P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	4,868	2,435
RUREHE P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	5,488	2,745
RUTOOMA P.S	Rutooma	Sector Conditional Grant (Non-Wage)	4,691	2,347
RYENGYERERO P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	3,725	1,863
YESU NATAMBA DAY & BOARDING P.S	Rurehe South	Sector Conditional Grant (Non-Wage)	4,780	4,392
<b>Programme : Secondary Education</b>			<b>66,921</b>	<b>33,477</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>66,921</b>	<b>33,477</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NYAKISHOJWA S.S	Rurehe South	Sector Conditional Grant (Non-Wage)	66,921	33,477
<b>Sector : Health</b>			<b>1,358</b>	<b>815</b>
<i>Programme : Primary Healthcare</i>			<b>1,358</b>	<b>815</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>1,358</b>	<b>815</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ryengyerero Health Centre II	Ryengyerero	Sector Conditional Grant (Non-Wage)	1,358	815
<b>Sector : Water and Environment</b>			<b>4,315</b>	<b>3,805</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>4,315</b>	<b>3,805</b>
Capital Purchases				
<i>Output : Non Standard Service Delivery Capital</i>			<b>4,315</b>	<b>3,805</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Rutooma villages in rutooma	Transitional Development Grant	4,315	3,805
<b>LCIII : Katenga</b>			<b>1,146,037</b>	<b>137,530</b>
<b>Sector : Works and Transport</b>			<b>104,699</b>	<b>28,831</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>104,699</b>	<b>28,831</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>14,697</b>	<b>14,697</b>
Item : 263104 Transfers to other govt. units (Current)				
CARS in Katenga sub county	Igambiro Katenga sub county	Other Transfers from Central Government	14,697	14,697
<i>Output : District Roads Maintenance (URF)</i>			<b>90,002</b>	<b>14,134</b>
Item : 263106 Other Current grants				
Katenga -Nkukuru-Omukabira-Nkinga Roads	Bitooma Katenga sub county	Other Transfers from Central Government	90,002	14,134
<b>Sector : Education</b>			<b>1,011,337</b>	<b>103,974</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>858,288</b>	<b>27,411</b>
Higher LG Services				
<i>Output : Primary Teaching Services</i>			<b>801,496</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bitooma bitooma	Sector Conditional Grant (Wage)	66,791	0
-	Igambiro igambiro	Sector Conditional Grant (Wage)	66,791	0

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-	Rukararwe ikimba	Sector Conditional Grant (Wage)	66,791	0
-	Kirembe kirembe	Sector Conditional Grant (Wage)	66,791	0
-	Igambiro kyamushongora	Sector Conditional Grant (Wage)	66,791	0
-	Rukararwe nyakahita	Sector Conditional Grant (Wage)	66,791	0
-	Kirembe Nyaruzinga	Sector Conditional Grant (Wage)	66,791	0
-	Rukararwe Rukararwe	Sector Conditional Grant (Wage)	66,791	0
-	Kirembe Rutaka	Sector Conditional Grant (Wage)	66,791	0
-	Bitooma Rwagashani	Sector Conditional Grant (Wage)	66,791	0
-	Bitooma Rwemigango	Sector Conditional Grant (Wage)	66,791	0
-	Rukararwe Sazinga	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,791</b>	<b>27,411</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,293	3,149
IGAMBIRO P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	3,620	1,811
IKIMBA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	4,466	2,234
KIREMBE P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	5,931	2,967
KYAMUSHONGORA P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	4,458	1,230
NYAKAHITA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	4,087	2,045
NYARUZINGA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	3,451	1,726
RUKARARWE P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	3,991	1,996
RUTAKA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	4,530	2,266
RWAGASHANI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	3,298	1,650
RWEMIGANGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	5,287	2,645
SAZINGA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	7,380	3,692
<b>Programme : Secondary Education</b>			<b>153,050</b>	<b>76,563</b>

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Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>153,050</b>	<b>76,563</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREMBE HIGH SCHOOL	Kirembe	Sector Conditional Grant (Non-Wage)	68,915	34,475
MITOOMA VOC. SS	Kirembe	Sector Conditional Grant (Non-Wage)	17,616	8,813
PEAS BRIDGE HIGH SCHOOL	Kirembe	Sector Conditional Grant (Non-Wage)	66,519	33,276
<b>Sector : Water and Environment</b>			<b>30,000</b>	<b>4,726</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>30,000</b>	<b>4,726</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>30,000</b>	<b>4,726</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rukararwe Rushozi	Sector Development Grant	30,000	4,726
<b>LCIII : Bitereko</b>			<b>3,404,049</b>	<b>301,208</b>
<b>Sector : Works and Transport</b>			<b>102,798</b>	<b>151,338</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>102,798</b>	<b>151,338</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>22,798</b>	<b>22,798</b>
Item : 263104 Transfers to other govt. units (Current)				
CARS IN Bitereko sub county	Karangara Bitereko sub county	Other Transfers from Central Government	22,798	22,798
<b>Output : District Roads Maintenance (URF)</b>			<b>80,000</b>	<b>128,540</b>
Item : 263106 Other Current grants				
Bukuba-Bitereko-Kiyanga roads	Kigarama Bitereko - Kashenshero sub counties	Other Transfers from Central Government	80,000	25,738
Mannual maitenance by road gang workers	Busheregyenyi Feeder roads	Other Transfers from Central Government	0	102,802
<b>Sector : Education</b>			<b>3,294,869</b>	<b>145,084</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>862,275</b>	<b>45,868</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>801,496</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kigarama bitereko	Sector Conditional Grant (Wage)	66,791	0

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-	Kigarama bugongi	Sector Conditional Grant (Wage)	66,791	0
-	Karimbiro karangara	Sector Conditional Grant (Wage)	66,791	0
-	Busheregyenyi kebiremu	Sector Conditional Grant (Wage)	66,791	0
-	Kigarama kigarama	Sector Conditional Grant (Wage)	66,791	0
-	Karimbiro mahungye	Sector Conditional Grant (Wage)	66,791	0
-	Kibaare nyakashojwa	Sector Conditional Grant (Wage)	66,791	0
-	Nyakashojwa nyakasiro	Sector Conditional Grant (Wage)	66,791	0
-	Nyakashojwa nyakatsiro	Sector Conditional Grant (Wage)	66,791	0
-	Nyakashojwa Rutookye	Sector Conditional Grant (Wage)	66,791	0
-	Busheregyenyi Rutsiro	Sector Conditional Grant (Wage)	66,791	0
-	Nyakashojwa Rwemiyaga	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>60,779</b>	<b>35,278</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	2,380	1,191
BUGONGO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,454	7,231
KARANGARA P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	4,385	3,066
KEBIREMU P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	6,341	3,172
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,464	2,733
MAHUNGYE P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	6,776	3,389
NYAKASHOJWA P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	4,924	2,463
NYAKATSIRO P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	7,283	3,643
RUTOOKYE P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	6,816	3,410
RUTSIRO P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	6,277	3,140
RWEMIYAGA P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	3,677	1,839
Capital Purchases				

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<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>10,590</b>
Item : 312101 Non-Residential Buildings				
Latrine construction at Bukongo P/S	Bugongo	Sector Development Grant	0	10,590
<b>Programme : Secondary Education</b>			<b>2,432,593</b>	<b>99,216</b>
Higher LG Services				
<b>Output : Secondary Teaching Services</b>			<b>2,254,251</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kigarama kigarama	Sector Conditional Grant (Wage)	2,254,251	0
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>178,342</b>	<b>99,216</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO VOC SS	Kigarama	Sector Conditional Grant (Non-Wage)	40,024	30,023
KIGARAMA MIXED S.S	Kigarama	Sector Conditional Grant (Non-Wage)	63,826	31,929
MAHUNGYE S.S	Karimbiro	Sector Conditional Grant (Non-Wage)	74,492	37,265
<b>Sector : Health</b>			<b>6,382</b>	<b>4,787</b>
<b>Programme : Primary Healthcare</b>			<b>6,382</b>	<b>4,787</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,382</b>	<b>4,787</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitereko Health Centre III	Kigarama	Sector Conditional Grant (Non-Wage)	6,382	4,787
<b>LCIII : Mutara</b>			<b>2,071,861</b>	<b>523,486</b>
<b>Sector : Agriculture</b>			<b>17,374</b>	<b>91,573</b>
<b>Programme : District Production Services</b>			<b>17,374</b>	<b>91,573</b>
Capital Purchases				
<b>Output : Slaughter slab construction</b>			<b>17,374</b>	<b>91,573</b>
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bikungu Mutara trading centre	Sector Development Grant	17,374	91,573
<b>Sector : Works and Transport</b>			<b>174,586</b>	<b>86,686</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>174,586</b>	<b>86,686</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,166</b>	<b>20,166</b>

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Item : 263104 Transfers to other govt. units (Current)				
CARS in mutara	Mahwizi Mutara sub county	Other Transfers from Central Government	20,166	20,166
<b>Output : District Roads Maintainence (URF)</b>			<b>154,420</b>	<b>66,520</b>
Item : 263106 Other Current grants				
monitoring and supervision of all graded roads	Nyakizinga mitooma and mutara	Other Transfers from Central Government	0	6,200
grading of Mutara-kagogo-Kashasha (7.5km)	Nyakihita Mutara	Other Transfers from Central Government	64,420	37,758
Grading of Mutara-Kabucra- Nyakiinga road (9km)	Nyakizinga Mutara sub county	Other Transfers from Central Government	90,000	22,562
<b>Sector : Education</b>			<b>1,673,910</b>	<b>232,021</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,340,098</b>	<b>43,847</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,202,245</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bikungu bikungu	Sector Conditional Grant (Wage)	66,791	0
-	Bukongoro bukangara	Sector Conditional Grant (Wage)	66,791	0
-	Bikungu Busheregyenyi	Sector Conditional Grant (Wage)	66,791	0
-	Bukongoro furuma	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga kataho	Sector Conditional Grant (Wage)	66,791	0
-	Nyakizinga kikani	Sector Conditional Grant (Wage)	66,791	0
-	Bukongoro kirera	Sector Conditional Grant (Wage)	66,791	0
-	Kyeibare kyeibare	Sector Conditional Grant (Wage)	66,791	0
-	Kyeibare mahwizi	Sector Conditional Grant (Wage)	66,791	0
-	Bukongoro mutarra	Sector Conditional Grant (Wage)	66,791	0
-	Nyakizinga muti	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga nyakihita	Sector Conditional Grant (Wage)	66,791	0
-	Nyakizinga nyakizinga	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga nyamiyaga	Sector Conditional Grant (Wage)	66,791	0

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-	Nyakizinga Rubirizi	Sector Conditional Grant (Wage)	66,791	0
-	Kyeibare Rushambya	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga rwemirama	Sector Conditional Grant (Wage)	66,791	0
-	Ryakitanga Ryakitanga	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>72,491</b>	<b>38,055</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU P.S.	Bikungu	Sector Conditional Grant (Non-Wage)	7,251	5,628
BUKONGORO P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	3,886	1,944
FURUMA P.S	Bukongoro	Sector Conditional Grant (Non-Wage)	4,731	2,367
KATAHO P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,652	1,827
KIKANI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	3,451	1,727
Kirera Cope School	Bukongoro	Sector Conditional Grant (Non-Wage)	1,753	877
KIRERA P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	2,598	1,300
KYEIBAARE P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	3,991	1,996
MAHWIZI P.S	Kyeibare	Sector Conditional Grant (Non-Wage)	2,815	1,198
Mutara P/S	Bukongoro	Sector Conditional Grant (Non-Wage)	6,784	3,394
MUTI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	4,007	2,004
NYAKIHITA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	7,259	3,631
NYAKIZINGA P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	4,216	2,109
NYAMIYAGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,250	1,626
RUBIRIZI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	2,847	1,424
RUSHAMBYA P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	4,602	2,302
RWEMIRAMA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	2,517	1,259
RYAKITANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	2,880	1,441
Capital Purchases				



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<b>Output : Latrine construction and rehabilitation</b>			<b>65,363</b>	<b>5,792</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakizinga nyakizinga	District Discretionary Development Equalization Grant	65,363	5,792
<b>Programme : Secondary Education</b>			<b>184,333</b>	<b>134,234</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>184,333</b>	<b>134,234</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIBARE GIRLS S.S	Kyeibare	Sector Conditional Grant (Non-Wage)	47,889	23,957
RYAKITANGA SECONDARY SCHOOL	Ryakitanga	Sector Conditional Grant (Non-Wage)	19,448	9,729
ST NOAH S.S MUTARA	Bukongoro	Sector Conditional Grant (Non-Wage)	116,996	100,548
<b>Programme : Skills Development</b>			<b>149,479</b>	<b>53,940</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>149,479</b>	<b>53,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikungu	Bikungu	Sector Conditional Grant (Non-Wage)	149,479	53,940
<b>Sector : Health</b>			<b>9,098</b>	<b>5,940</b>
<b>Programme : Primary Healthcare</b>			<b>9,098</b>	<b>5,940</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>9,098</b>	<b>5,940</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongoro Health Centre II	Bukongoro	Sector Conditional Grant (Non-Wage)	1,358	815
Kyeibare Health Centre II	Kyeibare	Sector Conditional Grant (Non-Wage)	1,358	815
Mutara Health Centre III	Ryakitanga	Sector Conditional Grant (Non-Wage)	6,382	4,311
<b>Sector : Water and Environment</b>			<b>196,893</b>	<b>107,267</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>196,893</b>	<b>107,267</b>
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>196,893</b>	<b>107,267</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rubirizi Kibazi GFS	Sector Development Grant	196,893	107,267
<b>LCIII : Kiyanga</b>			<b>407,830</b>	<b>79,485</b>

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<b>Sector : Works and Transport</b>			<b>16,636</b>	<b>16,636</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>16,636</b>	<b>16,636</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>16,636</b>	<b>16,636</b>
Item : 263104 Transfers to other govt. units (Current)				
CARS in Kiyanga sub county	Kashasha Kiyanga sub county	Other Transfers from Central Government	16,636	16,636
<b>Sector : Education</b>			<b>381,454</b>	<b>57,173</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>292,690</b>	<b>12,768</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>267,165</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Iramamira iramamira	Sector Conditional Grant (Wage)	66,791	0
-	Kiyanga kirera	Sector Conditional Grant (Wage)	66,791	0
-	Rwoburunga ndurumo	Sector Conditional Grant (Wage)	66,791	0
-	Kiyanga Ruhungye	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>25,524</b>	<b>12,768</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramamira Cope centre	Iramamira	Sector Conditional Grant (Non-Wage)	2,284	1,143
IRARAMIRA P.S.	Iramamira	Sector Conditional Grant (Non-Wage)	7,412	3,708
KISHIZI P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	8,105	4,054
NDURUMO P.S.	Rwoburunga	Sector Conditional Grant (Non-Wage)	3,934	1,968
RUHUNGYE P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	3,789	1,896
<b>Programme : Secondary Education</b>			<b>88,765</b>	<b>44,405</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>88,765</b>	<b>44,405</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYANGA VOC. S.S	Kashasha	Sector Conditional Grant (Non-Wage)	88,765	44,405
<b>Sector : Health</b>			<b>7,740</b>	<b>4,596</b>

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<b>Programme : Primary Healthcare</b>			<b>7,740</b>	<b>4,596</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,740</b>	<b>4,596</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	1,358	815
Rwoburunga Health CentreIII	Rwoburunga	Sector Conditional Grant (Non-Wage)	6,382	3,781
<b>Sector : Water and Environment</b>			<b>2,000</b>	<b>1,080</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>2,000</b>	<b>1,080</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>1,080</b>
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Kairabwa kyemengo	Sector Development Grant	2,000	1,080
<b>LCIII : Mitooma</b>			<b>1,290,861</b>	<b>280,924</b>
<b>Sector : Works and Transport</b>			<b>15,294</b>	<b>82,246</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,294</b>	<b>82,246</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,294</b>	<b>15,294</b>
Item : 263104 Transfers to other govt. units (Current)				
CARS in Mitooma sub county	Nkinga Mitooma sub county	Other Transfers from Central Government	15,294	15,294
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>66,952</b>
Item : 263106 Other Current grants				
Grading of Mitooma, Kabira-Kashenshero road	Ijumo	Other Transfers from Central Government	0	33,909
Grading of Katunda-Kenjube road (7.5km)	Katunda Mitooma sub county	Other Transfers from Central Government	0	33,043
<b>Sector : Education</b>			<b>1,274,209</b>	<b>197,864</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,065,972</b>	<b>47,670</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>1,001,870</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Katunda bweibaare	Sector Conditional Grant (Wage)	66,791	0

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-	Ijumo ijumo	Sector Conditional Grant (Wage)	66,791	0
-	Nyakishojwa kagaba	Sector Conditional Grant (Wage)	66,791	0
-	Nyakishojwa karooza	Sector Conditional Grant (Wage)	66,791	0
-	Mushunga katunda	Sector Conditional Grant (Wage)	66,791	0
-	Mushunga kibingo	Sector Conditional Grant (Wage)	66,791	0
-	Nyakishojwa kibisho	Sector Conditional Grant (Wage)	66,791	0
-	Ijumo kirambi	Sector Conditional Grant (Wage)	66,791	0
-	Mushunga kyankukwe	Sector Conditional Grant (Wage)	66,791	0
-	Ijumo mitooma	Sector Conditional Grant (Wage)	66,791	0
-	Mushunga mushunga	Sector Conditional Grant (Wage)	66,791	0
-	Nkinga nkinga	Sector Conditional Grant (Wage)	66,791	0
-	Ijumo nyakiiga	Sector Conditional Grant (Wage)	66,791	0
-	Mushunga nyamatongo	Sector Conditional Grant (Wage)	66,791	0
-	Ijumo Rwentookye	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>64,102</b>	<b>32,067</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEIBARE P.S.	Katunda	Sector Conditional Grant (Non-Wage)	2,646	1,324
IJUMO P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,723	2,363
KAGABA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	3,677	1,839
KAROZA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	3,145	1,573
KATUNDA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	3,057	1,529
KIBINGO II P.S	Mushunga	Sector Conditional Grant (Non-Wage)	3,194	1,598
KIBISHO P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	4,409	2,206
KIRAMBI P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	2,525	1,263
KYANKUKWE P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,860	2,431

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MITOOMA CENTRAL P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	6,961	3,482
MUSHUNGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,643	2,323
NKINGA P.S.	Nkinga	Sector Conditional Grant (Non-Wage)	7,654	3,829
NYAKIIGA P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,554	2,278
NYAMATONGO MADARASAT P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	2,799	1,400
RWENTOOKYE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	5,255	2,629
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>0</b>	<b>223</b>
Item : 312101 Non-Residential Buildings				
Rehabilitation	Nkinga Nkinga, Kebiremu, Mahwizi & Muti primary schools	Sector Development Grant	0	0
Construction of classrooms	Nkinga Nkinga, Kebiremu, Mahwizi and Muti primary schools	Sector Development Grant	0	223
<b>Output : Latrine construction and rehabilitation</b>			<b>0</b>	<b>15,379</b>
Item : 312101 Non-Residential Buildings				
Latrine construction at Kirambi P/S	Ijumo	Sector Development Grant	0	15,379
Rentation fee	Nkinga Kirambi, Nyakishojwa, Bukuba & Ihungu playground	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>208,237</b>	<b>150,194</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>208,237</b>	<b>150,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
IJUMO PROGRESSIVE SS	Ijumo	Sector Conditional Grant (Non-Wage)	109,733	100,917
KINS SS	Mushunga	Sector Conditional Grant (Non-Wage)	27,763	13,889
NKINGA VOC. S.S.S	Nyakishojwa	Sector Conditional Grant (Non-Wage)	70,741	35,388
<b>Sector : Health</b>			<b>1,358</b>	<b>815</b>
<b>Programme : Primary Healthcare</b>			<b>1,358</b>	<b>815</b>
Lower Local Services				

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>1,358</b>	<b>815</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishojwa Health Centre II	Nyakishojwa	Sector Conditional Grant (Non-Wage)	1,358	815
<b>LCIII : Kanyabwanga</b>			<b>874,616</b>	<b>77,980</b>
<b>Sector : Works and Transport</b>			<b>15,478</b>	<b>15,478</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,478</b>	<b>15,478</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,478</b>	<b>15,478</b>
Item : 263104 Transfers to other govt. units (Current)				
CARS in kanyabwanga sub county	Kanyabwanga Kanyabwanga sub county	Other Transfers from Central Government	15,478	15,478
<b>Sector : Education</b>			<b>851,397</b>	<b>57,376</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>788,432</b>	<b>25,877</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>734,705</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kashenshero Central Ward bubangizi	Sector Conditional Grant (Wage)	66,791	0
-	Kanyabwanga kanyabwanga	Sector Conditional Grant (Wage)	66,791	0
-	Kashongorero kashongorero	Sector Conditional Grant (Wage)	66,791	0
-	Bwera katerera	Sector Conditional Grant (Wage)	66,791	0
-	Kati kati	Sector Conditional Grant (Wage)	66,791	0
-	Kanyabwanga kibungo	Sector Conditional Grant (Wage)	66,791	0
-	Kati kitaka	Sector Conditional Grant (Wage)	66,791	0
-	Kati Rwamuniori	Sector Conditional Grant (Wage)	66,791	0
-	Rucence Rwempungu	Sector Conditional Grant (Wage)	66,791	0
-	Kashongorero Rwenkureijo	Sector Conditional Grant (Wage)	66,791	0
-	Kati Rwenshama	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>53,727</b>	<b>25,877</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI P.S.	Kashenshero Central Ward	Sector Conditional Grant (Non-Wage)	4,916	2,459
KANYABWANGA P.S.	Kanyabwanga	Sector Conditional Grant (Non-Wage)	4,933	2,468
KASHONGORERO P.S.	Kashongorero	Sector Conditional Grant (Non-Wage)	4,232	2,117
KATERERA CENTRAL P.S.	Bwera	Sector Conditional Grant (Non-Wage)	5,705	2,854
KATI P.S.	Kati	Sector Conditional Grant (Non-Wage)	6,108	3,055
KIBUNGO P.S	Kanyabwanga	Sector Conditional Grant (Non-Wage)	3,387	1,694
KITAKA P.S.	Kati	Sector Conditional Grant (Non-Wage)	2,920	1,461
RWAMUNIORI P.S.	Kati	Sector Conditional Grant (Non-Wage)	4,127	2,065
RWEMPUNGU P.S.	Rucence	Sector Conditional Grant (Non-Wage)	5,641	2,822
RWENKUREIJU P.S	Kashongorero	Sector Conditional Grant (Non-Wage)	8,145	3,074
RWENSHAMA P.S	Kati	Sector Conditional Grant (Non-Wage)	3,612	1,807
<b>Programme : Secondary Education</b>			<b>62,966</b>	<b>31,499</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>62,966</b>	<b>31,499</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA S.S	Rucence	Sector Conditional Grant (Non-Wage)	62,966	31,499
<b>Sector : Health</b>			<b>7,740</b>	<b>5,126</b>
<b>Programme : Primary Healthcare</b>			<b>7,740</b>	<b>5,126</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,740</b>	<b>5,126</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabwanga Health Centre III	Kanyabwanga	Sector Conditional Grant (Non-Wage)	6,382	4,311
Kigyende Health Centre II	Kashongorero	Sector Conditional Grant (Non-Wage)	1,358	815
<b>LCIII : Mitooma Town Council</b>			<b>1,291,966</b>	<b>435,611</b>
<b>Sector : Agriculture</b>			<b>86,620</b>	<b>12,421</b>
<b>Programme : District Production Services</b>			<b>86,620</b>	<b>12,421</b>
Capital Purchases				

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<b>Output : Administrative Capital</b>			<b>77,344</b>	<b>3,041</b>
Item : 312201 Transport Equipment				
Demonstration Materials	Ward IV District Headquarters	Sector Development Grant	0	3,041
Transport Equipment - Motorcycles-1920	Ward IV District headquarters	Sector Development Grant	77,344	0
<b>Output : Plant clinic/mini laboratory construction</b>			<b>9,276</b>	<b>9,380</b>
Item : 312214 Laboratory and Research Equipment				
Laboratory Equipment	Ward IV District Headquarters	Sector Development Grant	0	9,380
Laboratory equipments	Ward IV District headquarters	Sector Development Grant	9,276	0
<b>Sector : Works and Transport</b>			<b>138,859</b>	<b>194,301</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>138,859</b>	<b>194,301</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>138,859</b>	<b>194,301</b>
Item : 291001 Transfers to Government Institutions				
Mitooma town council roads	Ward III Mitooma town council	Other Transfers from Central Government	138,859	194,301
<b>Sector : Education</b>			<b>824,292</b>	<b>201,263</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>685,273</b>	<b>69,687</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>66,791</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Ward III Ryakahimbi	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>7,332</b>	<b>24,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RYAKAHIMBI P.S.	Ward III	Sector Conditional Grant (Non-Wage)	7,332	24,388
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>611,150</b>	<b>45,300</b>
Item : 312101 Non-Residential Buildings				



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Construction of classroom blocks	Ward I Bweibare and Kanganga primary schools	Sector Development Grant	611,150	45,300
<b>Programme : Secondary Education</b>			<b>139,020</b>	<b>131,576</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>139,020</b>	<b>131,576</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHINDA S.S	Ward III	Sector Conditional Grant (Non-Wage)	139,020	131,576
<b>Sector : Health</b>			<b>8,703</b>	<b>6,527</b>
<b>Programme : Primary Healthcare</b>			<b>8,703</b>	<b>6,527</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,703</b>	<b>6,527</b>
Item : 291001 Transfers to Government Institutions				
MITOOMA HSD	Ward IV MITOOMA HCIV	Sector Conditional Grant (Non-Wage)	8,703	6,527
<b>Sector : Water and Environment</b>			<b>3,480</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>3,480</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>3,480</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Offices-403	Ward IV Mitooma district headquarters	Transitional Development Grant	3,480	0
<b>Sector : Social Development</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>2,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>2,000</b>	<b>0</b>
Item : 291001 Transfers to Government Institutions				
lower local governments	Ward IV mitooma district	Sector Conditional Grant (Non-Wage)	2,000	0
<b>Sector : Public Sector Management</b>			<b>228,013</b>	<b>21,100</b>
<b>Programme : District and Urban Administration</b>			<b>209,338</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>209,338</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Inspections-1261	Ward IV mitooma district headquarters	District Discretionary Development Equalization Grant	9,338	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ward IV mitooma district headquarters	Transitional Development Grant	200,000	0
<b>Programme : Local Government Planning Services</b>			<b>18,675</b>	<b>21,100</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>18,675</b>	<b>21,100</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward I District Head Quarters	District Discretionary Development Equalization Grant	18,675	21,100
<b>LCIII : Missing Subcounty</b>			<b>117,399</b>	<b>35,111</b>
<b>Sector : Education</b>			<b>68,624</b>	<b>917</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>68,624</b>	<b>917</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>66,791</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Rurehe cope centre	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,833</b>	<b>917</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurehe Cope centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,833	917
<b>Sector : Health</b>			<b>48,775</b>	<b>34,194</b>
<b>Programme : Primary Healthcare</b>			<b>48,775</b>	<b>34,194</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>48,775</b>	<b>34,194</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashenshero Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	4,787
Mitooma Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	42,393	29,407