
Vote:601 Mitooma District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 07/08/2019

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

Vote:601 Mitooma District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	320,041	259,675	81%
Discretionary Government Transfers	2,767,217	2,767,164	100%
Conditional Government Transfers	17,789,753	17,790,182	100%
Other Government Transfers	1,452,167	1,534,297	106%
Donor Funding	0	0	0%
Total Revenues shares	22,329,177	22,351,318	100%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	84,316	78,243	78,243	93%	93%	100%
Internal Audit	58,390	46,260	46,260	79%	79%	100%
Administration	2,684,559	2,970,064	2,970,058	111%	111%	100%
Finance	332,762	229,276	229,031	69%	69%	100%
Statutory Bodies	518,303	438,146	438,121	85%	85%	100%
Production and Marketing	1,033,360	930,166	930,166	90%	90%	100%
Health	2,273,248	2,302,771	2,061,817	101%	91%	90%
Education	13,221,842	13,185,442	13,185,436	100%	100%	100%
Roads and Engineering	1,021,063	1,265,504	1,265,492	124%	124%	100%
Water	300,260	315,244	315,244	105%	105%	100%
Natural Resources	204,574	59,286	59,254	29%	29%	100%
Community Based Services	596,499	530,916	530,870	89%	89%	100%
Grand Total	22,329,177	22,351,318	22,109,993	100%	99%	99%
<i>Wage</i>	<i>13,942,223</i>	<i>13,942,223</i>	<i>13,942,223</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Reccurent</i>	<i>6,301,362</i>	<i>6,435,065</i>	<i>6,434,692</i>	<i>102%</i>	<i>102%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>2,085,592</i>	<i>1,974,031</i>	<i>1,733,078</i>	<i>95%</i>	<i>83%</i>	<i>88%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

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

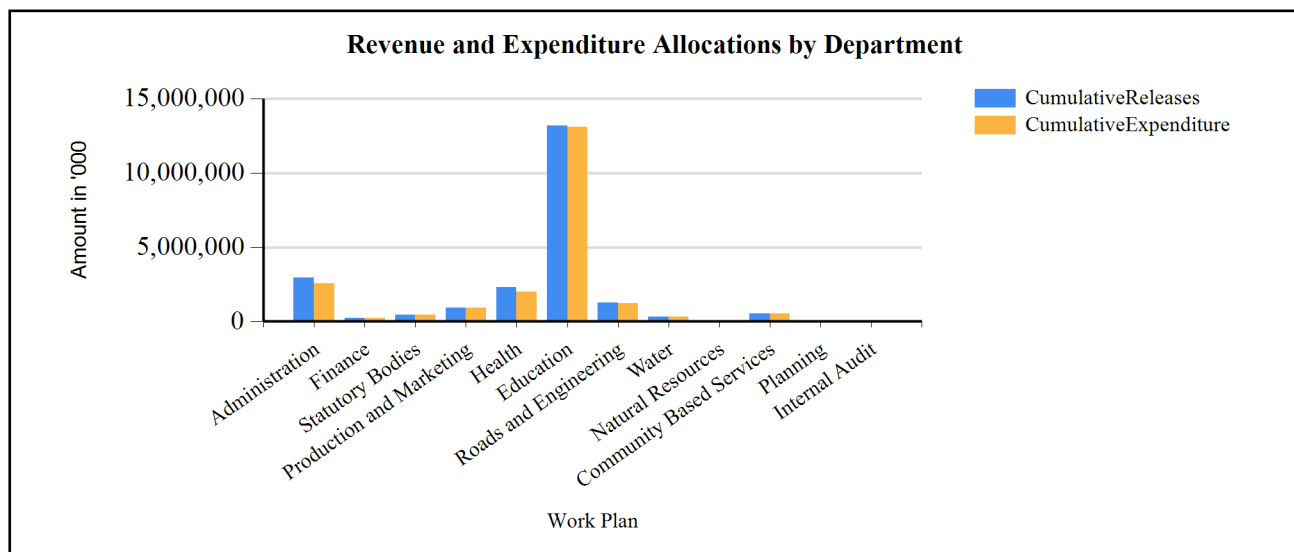
The total funds received were ugx was financed at 22,351,318 ugx thus budget performance of 100%.

This is explained by other government transfers, conditional government transfers, discretionary government transfers and locally raised revenues performing at 106%, 100%,100%, and 81% respectively. Locally raised revenues under performed mainly due to creation of Rutookye town council from Bitereko sub county hence reduction in local revenue collection from the said sub county. There were no donor funds received.

100% of All funds due to town councils were transferred and disbursed ; and 65% entitlement to sub counties was also disbursed and transferred to respective sub counties intact.

By expenditure, 22,109,993 ugx was spent against 22,351,318 ugx released giving 99% cumulative expenditure performance. All sectors other than health expended at 100% and health at 90% due to the uncompleted works of the upgrading Bukuba health centre II to health centre III status by close of financial year 2018/2019. Works were still on going and will be completed in the financial year 2019/2020

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	320,041	259,675	81 %
Local Services Tax	80,516	76,011	94 %
Application Fees	15,000	2,322	15 %
Business licenses	20,286	3,691	18 %

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Liquor licenses	7,434	2,652	36 %
Park Fees	1,000	0	0 %
Animal & Crop Husbandry related Levies	3,500	643	18 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	5,577	74 %
Educational/Instruction related levies	34,614	57,301	166 %
Inspection Fees	3,000	378	13 %
Market /Gate Charges	110,000	38,949	35 %
Other Fees and Charges	13,534	8,412	62 %
Voluntary Transfers	10,000	270	3 %
Miscellaneous receipts/income	13,657	63,471	465 %
2a.Discretionary Government Transfers	2,767,217	2,767,164	100 %
District Unconditional Grant (Non-Wage)	644,661	644,661	100 %
Urban Unconditional Grant (Non-Wage)	61,759	61,759	100 %
District Discretionary Development Equalization Grant	225,000	224,948	100 %
Urban Unconditional Grant (Wage)	205,286	205,286	100 %
District Unconditional Grant (Wage)	1,605,646	1,605,646	100 %
Urban Discretionary Development Equalization Grant	24,865	24,865	100 %
2b.Conditional Government Transfers	17,789,753	17,790,182	100 %
Sector Conditional Grant (Wage)	12,131,291	12,131,291	100 %
Sector Conditional Grant (Non-Wage)	2,739,804	2,741,381	100 %
Sector Development Grant	1,486,219	1,486,219	100 %
Transitional Development Grant	221,053	221,053	100 %
General Public Service Pension Arrears (Budgeting)	99,539	99,539	100 %
Pension for Local Governments	338,105	336,958	100 %
Gratuity for Local Governments	773,742	773,742	100 %
2c. Other Government Transfers	1,452,167	1,534,297	106 %
Community Agricultural Infrastructure Improvement Programme (CAIIP)	39,300	0	0 %
Support to PLE (UNEB)	11,267	16,947	150 %
Uganda Road Fund (URF)	893,610	1,137,921	127 %
Uganda Wildlife Authority (UWA)	89,156	0	0 %
Uganda Women Entrepreneurship Program(UWEP)	119,675	135,573	113 %
Youth Livelihood Programme (YLP)	299,158	240,267	80 %
Global Fund	0	3,590	0 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	22,329,177	22,351,318	100 %

Cumulative Performance for Locally Raised Revenues

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Cumulatively, Local revenues collected totalled to 259,675,000 ugx against 320,041,000 ugx which is 81% performance, which is below expected due to creation of Rutookye town council from Bitereko subcounty thus causing reduction in collections in many of the revenue sources like park fees, voluntary transfers, application and inspection fees. The new legislation on business licence to gazetted trading centres and not to tender trading licence greatly affected the collections from the source as it was not welcomed by LLGs thus performing at 18%. Miscellaneous revenues overperformed at 465% due to road compensation funds that were received from UNRA above the budgeted. Educational levies increased and performed at 166% due to high enrolment of P.6 and P.7 pupils and thus more end of year exam fees and mock fees collections.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Cumulatively, other Government transfers funds received totalled to 1,534,297,000 ugx and so performed at 106% of the total budget. This is because of the overperformance in funds received for supervision of PLE exams under Support to PLE which performed at 150%, and more funds that were released by Uganda road fund and UWEP thus both performing at 127% and 113% respectively. There were no funds received under CAAIP, UWA and thus both performed at 0%.

Cumulative Performance for Donor Funding

There was no funding under donor grants during the year.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
District Production Services	1,024,410	924,102	90 %	256,102	185,649	72 %
District Commercial Services	8,950	6,064	68 %	2,238	3,406	152 %
Sub- Total	1,033,360	930,166	90 %	258,339	189,054	73 %
Sector: Works and Transport						
District, Urban and Community Access Roads	932,233	1,153,376	124 %	233,058	326,806	140 %
District Engineering Services	88,830	112,116	126 %	22,207	41,122	185 %
Sub- Total	1,021,063	1,265,492	124 %	255,265	367,927	144 %
Sector: Education						
Pre-Primary and Primary Education	8,462,933	11,239,663	133 %	2,115,733	3,181,544	150 %
Secondary Education	3,766,637	1,604,503	43 %	941,659	559,160	59 %
Skills Development	787,582	177,901	23 %	196,895	45,809	23 %
Education & Sports Management and Inspection	204,691	163,369	80 %	51,173	36,823	72 %
Sub- Total	13,221,842	13,185,436	100 %	3,305,461	3,823,336	116 %
Sector: Health						
Primary Healthcare	1,187,014	1,667,739	140 %	296,753	329,366	111 %
Health Management and Supervision	1,086,233	394,077	36 %	271,558	393,827	145 %
Sub- Total	2,273,248	2,061,817	91 %	568,311	723,194	127 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	300,260	315,244	105 %	75,065	142,513	190 %
Natural Resources Management	204,574	59,254	29 %	51,144	19,179	38 %
Sub- Total	504,835	374,499	74 %	126,209	161,692	128 %
Sector: Social Development						
Community Mobilisation and Empowerment	596,499	530,870	89 %	149,124	396,193	266 %
Sub- Total	596,499	530,870	89 %	149,124	396,193	266 %
Sector: Public Sector Management						
District and Urban Administration	2,684,559	2,970,058	111 %	671,140	860,982	128 %
Local Statutory Bodies	518,303	438,121	85 %	129,576	116,820	90 %
Local Government Planning Services	84,316	78,243	93 %	21,079	18,155	86 %
Sub- Total	3,287,178	3,486,422	106 %	821,794	995,958	121 %
Sector: Accountability						
Financial Management and Accountability(LG)	332,762	229,031	69 %	84,278	51,059	61 %
Internal Audit Services	58,390	46,260	79 %	14,598	13,203	90 %
Sub- Total	391,152	275,291	70 %	98,875	64,262	65 %
Grand Total	22,329,177	22,109,993	99 %	5,583,379	6,721,617	120 %

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SECTION B : Workplan Summary

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,475,222	2,763,839	112%	618,805	653,922	106%
District Unconditional Grant (Non-Wage)	87,901	63,681	72%	21,975	14,715	67%
District Unconditional Grant (Wage)	754,980	1,034,212	137%	188,745	255,704	135%
General Public Service Pension Arrears (Budgeting)	99,539	99,539	100%	24,885	0	0%
Gratuity for Local Governments	773,742	773,742	100%	193,436	193,436	100%
Locally Raised Revenues	18,180	41,329	227%	4,545	12,677	279%
Multi-Sectoral Transfers to LLGs_NonWage	197,489	209,093	106%	49,372	43,512	88%
Multi-Sectoral Transfers to LLGs_Wage	205,286	205,286	100%	51,321	50,499	98%
Pension for Local Governments	338,105	336,958	100%	84,526	83,379	99%
Development Revenues	209,338	206,225	99%	52,334	0	0%
District Discretionary Development Equalization Grant	9,338	6,225	67%	2,334	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	2,684,559	2,970,064	111%	671,140	653,922	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	960,265	1,239,497	129%	240,066	307,044	128%
Non Wage	1,514,956	1,524,336	101%	378,739	347,712	92%
Development Expenditure						
Domestic Development	209,338	206,225	99%	52,334	206,225	394%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,684,559	2,970,058	111%	671,140	860,982	128%
C: Unspent Balances						

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Recurrent Balances	6	0%	
Wage	0		
Non Wage	6		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	6	0%	

Summary of Workplan Revenues and Expenditure by Source

Under recurrent revenues during the quarter, the sector received 653,922,000 ugx representing 106% performance explained by 279% local revenue performance due to road compensation funds received and supplemented to the sector. district unconditional grant wage performed at 135% due to parish chiefs whose scale changed from U7 to U5 and for science staff that salaries were enhanced during the year. Pension arrears and development funds had been received in the previous quarters at 100% and so performed at 0% during the quarter.

Expenditure during the quarter was for only funds received in Q4 since there were no funds from the previous quarter.

Cumulatively, Recurrent revenues performed at 2,763,839,000 ugx against 2,475,222,000 ugx thus performing at 112% explained by over performance of Local revenue (227%) and district unconditional grant wage (137%) as noted and explained already above.

Development revenues cumulatively, performed at 206,225,000 ugx against 209,338,000 ugx giving an annual performance of 99%.

All revenues received totaled to 2,970,064,000 ugx giving 111% annual sector budget performance; and so Cumulatively, 2,970,058,000 ugx was spent against thus 111%, where development expenditure was at 99%, wage at 129% and non wage at 101% respectively.

Reasons for unspent balances on the bank account

Unspent balances were 6000 ugx under recurrent for account maintenance. There was no balance under development fund.

Highlights of physical performance by end of the quarter

Administration block phase 1, 99% of staff were appraised, 128 staff were recruited. 1 staff was supported, capacity building, monitoring, workshops reports, and meeting minutes are available.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	332,762	229,276	69%	84,278	50,651	60%
District Unconditional Grant (Non-Wage)	48,131	74,312	154%	12,033	19,351	161%
District Unconditional Grant (Wage)	117,925	113,144	96%	29,481	29,481	100%
Locally Raised Revenues	86,293	41,821	48%	21,573	1,819	8%
Multi-Sectoral Transfers to LLGs_NonWage	80,413	0	0%	21,191	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	332,762	229,276	69%	84,278	50,651	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	117,925	113,144	96%	29,481	29,481	100%
Non Wage	214,837	115,887	54%	54,797	21,578	39%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	332,762	229,031	69%	84,278	51,059	61%
C: Unspent Balances						
Recurrent Balances						
		246	0%			
Wage		0				
Non Wage		246				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		246	0%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter 4 under recurrent, 5,0651,000 ugx was received against 84,278,000 ugx in quarter budget, thus 60% due to under performance of local revenue at 8% and multisectrol transfers to low local governments. Now wage was performed at 0% since the funds were transfered under administration sector.

Cumulatively the sector received 229,276,000 ugx against 332,762,000 ugx budget thus 69% performance explained by multisectral tranfers that were made under administration and performed at 0%. Local revenue that underperformed at 48% due to low collections and this explains more allocation of district unconditional grant nonwage at 154% to run sector activities

Reasons for unspent balances on the bank account

246,000 ugx balance under recurrent funds is meant to maintain the account. No funds under development fund.

Highlights of physical performance by end of the quarter

Books of accounts updated

Final accounts in place

Low local government's books of accounts inspected and closed

Local revenue monitored and reports available

Budget prepared and approved

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	518,303	438,146	85%	129,576	116,845	90%
District Unconditional Grant (Non-Wage)	330,400	307,857	93%	82,600	84,574	102%
District Unconditional Grant (Wage)	168,053	94,655	56%	42,013	17,396	41%
Locally Raised Revenues	19,850	35,633	180%	4,962	14,875	300%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	518,303	438,146	85%	129,576	116,845	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,053	94,655	56%	42,013	17,396	41%
Non Wage	350,249	343,467	98%	87,562	99,424	114%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	518,303	438,121	85%	129,576	116,820	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		24				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		24	0%			

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Summary of Workplan Revenues and Expenditure by Source

Under Q4, Recurrent Revenues performed at 116,845,000Ugx against 129,576,000Ugx thus performing at 90% below expected due to lack of District Chairman explaining under performance in District Unconditional Grant (Wage).

Locally raised revenues over performed in the quarter due to road compensation that was supplemented to the sector. Cumulatively, the sector under performed at 438,146,000Ugx against 518,303,000Ugx budget thus 85% due to lack of District Chairman that led to District Unconditional Grant (Wage) under performed at 56%.

Local Revenue over performed due to road compensation and supplementary budget to the sector at 48% due to low collections and this explains more allocation of District unconditional grant non-wage at 154% to run sector activities.

Reasons for unspent balances on the bank account

24,000Ugx is meant to maintain the bank account. there is no development fund under the sector.

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, Service providers pre-qualified.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	915,478	816,043	89%	228,869	189,054	83%
District Unconditional Grant (Non-Wage)	4,000	1,532	38%	1,000	241	24%
District Unconditional Grant (Wage)	128,164	35,598	28%	32,041	0	0%
Locally Raised Revenues	5,711	1,310	23%	1,428	0	0%
Sector Conditional Grant (Non-Wage)	177,780	177,780	100%	44,445	44,445	100%
Sector Conditional Grant (Wage)	599,823	599,823	100%	149,956	144,369	96%
Development Revenues	117,883	114,123	97%	29,471	0	0%
Multi-Sectoral Transfers to LLGs_Gou	13,889	10,129	73%	3,472	0	0%
Sector Development Grant	103,993	103,993	100%	25,998	0	0%
Total Revenues shares	1,033,360	930,166	90%	258,340	189,054	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	727,987	635,421	87%	181,996	144,369	79%
Non Wage	187,491	180,622	96%	46,873	44,686	95%
Development Expenditure						
Domestic Development	117,883	114,123	97%	29,471	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,033,360	930,166	90%	258,339	189,054	73%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter 4, recurrent revenues performed at 83% of 189,054,000 ugx against 228,869,000 ugx due to district unconditional grant nonwage underperformance at 24%, district unconditional grant wage at 0% due to wage under sector conditional grant wage which performed at 96%. No Local revenue was allocated to the sector due to low collections. Under development revenues, No funds were received during the quarter.

Cumulatively 816,043,000ugx was received against 915,478,000 ugx thus 89% performance explained by local revenues underperformanncce at 23% due to poor collections, 28% district unconditional grant wage performance due to payment under sector conditional grant wage that performed at 100%.

Cumulatively, development revenue performed at 114,123,000 ugx against 117,883,000 ugx thus 95% performance explained by underperformance under multisector transfers to low local governments. 189,054,000 ugx received during the quarter was all spent. Cumulatively also 930,166,000 ugx total funds received were all spent at 100%

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

One motorcycle purchased

Slaughter slab constructed at Mutara town board

Four staff recruited at district headquarters

Had exchange visit with Isingiro and Kasese and report is available

Trained 24 extension staff

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,714,417	1,715,352	100%	428,604	425,457	99%
Locally Raised Revenues	7,139	3,929	55%	1,785	301	17%
Other Transfers from Central Government	0	4,145	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	125,315	125,315	100%	31,329	31,329	100%
Sector Conditional Grant (Wage)	1,581,963	1,581,963	100%	395,491	393,827	100%
Development Revenues	558,831	587,419	105%	139,708	0	0%
Multi-Sectoral Transfers to LLGs_Gou	16,648	45,236	272%	4,162	0	0%
Sector Development Grant	542,182	542,182	100%	135,546	0	0%
Total Revenues shares	2,273,248	2,302,771	101%	568,312	425,457	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,581,963	1,581,963	100%	395,491	393,827	100%
Non Wage	132,454	133,387	101%	33,113	34,194	103%
Development Expenditure						
Domestic Development	558,831	346,466	62%	139,707	295,172	211%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,273,248	2,061,817	91%	568,311	723,194	127%
C: Unspent Balances						
Recurrent Balances		2	0%			
Wage		0				
Non Wage		2				
Development Balances		240,952	41%			
Domestic Development		240,952				
Donor Development		0				
Total Unspent		240,954	10%			

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Summary of Workplan Revenues and Expenditure by Source

In Quarter 4, 425,457,000 ugx was received under quarterly recurrent revenues thus 99% performance explained by sector conditional grant wage and nonwage respectively. Locally raised revenues and other transfers from central government performed at 0% due to low local revenue performance. There was no development fund received during the quarter since all development revenues were released by the end of the third quarter.

Expenditure in the Quarter was 723,194,000 ugx against 568,311,000 ugx giving 127% performance due to unspent funds and activities that were ongoing from third quarter.

Cumulatively recurrent revenues performed at 1,715,352 ugx reflecting 100% performance other than local revenue which performed at 55% due to low local revenue collections, all other sources performed at 100%

Development funds were received at 105% ie 587,419,000 ugx against 558,831,000 ugx due to overperformance of 45,236,000 ugx received under multisectoral transfers to low local government. Government funds received were spent at 2,016,817 ugx giving 91% performance due to uncompleted works of upgarding Bukuba Health Centre II to Health Centre III status

Reasons for unspent balances on the bank account

2000 ugx under recurrent revenues is meant to maintain the account and 240,952,000 ugx for completion of Bukuba Health Centre II upgrading it to Health Centre III status

Highlights of physical performance by end of the quarter

Ongoing works at Bukuba Health Centre II to Health Centre III status

Six support supervision reports available

Recruited staff

Six Monitoring reports

Immunization reports

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	12,455,290	12,428,645	100%	3,113,822	3,263,715	105%
District Unconditional Grant (Wage)	77,205	31,414	41%	19,301	11,156	58%
Locally Raised Revenues	51,039	79,876	156%	12,760	271	2%
Other Transfers from Central Government	11,267	0	0%	2,817	0	0%
Sector Conditional Grant (Non-Wage)	2,366,275	2,367,851	100%	591,569	788,568	133%
Sector Conditional Grant (Wage)	9,949,505	9,949,505	100%	2,487,376	2,463,720	99%
Development Revenues	766,552	756,797	99%	191,638	0	0%
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	0	0%
Other Transfers from Central Government	0	16,947	0%	0	0	0%
Sector Development Grant	611,150	611,150	100%	152,787	0	0%
Total Revenues shares	13,221,842	13,185,442	100%	3,305,461	3,263,715	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,026,709	9,980,918	100%	2,506,677	2,474,876	99%
Non Wage	2,428,581	2,447,721	101%	607,145	788,833	130%
Development Expenditure						
Domestic Development	766,552	756,797	99%	191,638	559,627	292%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	13,221,842	13,185,436	100%	3,305,461	3,823,336	116%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		6				
Development Balances						
		0	0%			

Vote:601 Mitooma District**Quarter4**

Domestic Development	0		
Donor Development	0		
Total Unspent	6	0%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, the sector received 3,263,715,000Ugx under recurrent revenues thus 105% performance explained by sector conditional grant non-wage performance at 133%. Sector conditional grant wage at 99%, no other transfers from central government were received, Local Revenue under performed at 2% due to low collections and district unconditional grant wage also under performed at 58% due to under staffing in the sector.

No development funds were received during the quarter since all funds of development were released in 3rd quarter.

Cumulatively, 12,428,645,000Ugx was received, reflecting 100% performance, explained by 156% local revenue performance due to more mock exams fees realized than budgeted. Sector conditional grant non-wage and wage were received at 100% each respectively. There were no other government transfers received and district unconditional grant (wage) under performed due to sector under staffing.

Reasons for unspent balances on the bank account

Recurrent balance of 6000Ugx to maintain the account. No balances under development

Highlights of physical performance by end of the quarter

Inspection reports
 PLE exams, monitoring reports and results.
 Signed service providers' agreements.
 Classrooms constructed at Nkinga, Mahwizi, Muti, Kebiremu, Bweibaare and Kanganga Primary schools.
 3 seater twin desks purchased and delivered to primary schools.
 1 seed school constructed at Mayanga Secondary School.
 staff promoted and recruited.
 Latrine constructed

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	985,151	1,236,898	126%	246,288	285,101	116%
District Unconditional Grant (Non-Wage)	22,000	14,441	66%	5,500	2,970	54%
District Unconditional Grant (Wage)	61,830	60,225	97%	15,457	15,457	100%
Locally Raised Revenues	7,711	24,866	322%	1,928	3,726	193%
Other Transfers from Central Government	893,610	1,137,366	127%	223,403	262,947	118%
Development Revenues	35,912	28,606	80%	8,978	0	0%
Multi-Sectoral Transfers to LLGs_Gou	35,912	28,606	80%	8,978	0	0%
Total Revenues shares	1,021,063	1,265,504	124%	255,266	285,101	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	61,830	60,225	97%	15,457	15,457	100%
Non Wage	923,321	1,176,662	127%	230,830	352,470	153%
Development Expenditure						
Domestic Development	35,912	28,606	80%	8,978	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,021,063	1,265,492	124%	255,265	367,927	144%
C: Unspent Balances						
Recurrent Balances						
		12	0%			
Wage		0				
Non Wage		12				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		12	0%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During Quarter 4, the sector received 285,101,000Ugx was received giving 116% performance of quarterly expected recurrent funds. This is explained by over performance of local revenue that were received and allocated to the sector rehabilitate the district buildings thus performing at 193%. More funds than quarterly expected funds were received under other government transfers giving 118% performance for access roads.

District Unconditional grant non-wage under performed because of more local revenue allocated to the quarter. There was no development funds received during the quarter since all development funds were released in 3rd quarter.

During the quarter expenditure performed at 144% due ongoing activities from 3rd quarter that were completed and paid for in 4th quarter.

Cumulatively, the sector received 1,236,898,000ugx against annual budget. High performance was realised in local revenue allocation that performed at 322% that was intended to renovate district buildings. Other transfers from central government performed at 127% due to more funds released for access road than received.

District Unconditional grant non-wage under performed at 66% and District conditional grant wage under performed at 97% due to under staffing existing in the sector.

Development annual budget performed at 80% (28,606,000Ugx) due to reduced receipt under multi-sectoral transfers to LLGs government.

Cumulative expenditure all development funds received were spent at 100% wage at 97% and non-wage at 124% due to additional funds received by the sector.

Reasons for unspent balances on the bank account

12,000ugx is meant to maintain the bank account and no development fund balance

Highlights of physical performance by end of the quarter

Inspection and monitoring reports available.
Access Roads maintained.
District buildings renovated.
District vehicles maintained

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	50,314	65,298	130%	12,579	12,579	100%
District Unconditional Grant (Wage)	18,666	32,770	176%	4,666	4,666	100%
Locally Raised Revenues	0	880	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	31,649	31,649	100%	7,912	7,912	100%
Development Revenues	249,946	249,946	100%	62,487	0	0%
Sector Development Grant	228,893	228,893	100%	57,223	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	300,260	315,244	105%	75,065	12,579	17%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	18,666	32,770	176%	4,666	4,666	100%
Non Wage	31,649	32,529	103%	7,912	7,912	100%
Development Expenditure						
Domestic Development	249,946	249,946	100%	62,486	129,935	208%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	300,260	315,244	105%	75,065	142,513	190%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:601 Mitooma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

All expected quarterly recurrent funds were received at 100% as reflected by district unconditional grant wage and sector conditional grant nonwage. No development funds were recieved during the quater since all development funds were released in third quarter.

The quarter's expenditure is 142,513,000 ugx thus 190% performance due to balances and ongoing activities from third quarter. Cumulatively the sector received 65298000 ugx against 50314000 ugx budgeted thus 130% performance. this is explained by 176% performance of district unconditional grant wage due to increase in salaries for science staff and sector conditional grant nonwage that performed at 100% as expected.

Development revenues also performed at 249946000 ugx thus 100% as expected. By expediture all revenues received under recurrent and development funds was spent 100%

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Kiyanga gravity flow scheme was rehabilitated
Kibazi gravity flow scheme phase II constructed

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	76,118	59,286	78%	19,029	18,214	96%
District Unconditional Grant (Non-Wage)	8,500	7,798	92%	2,125	2,381	112%
District Unconditional Grant (Wage)	59,176	43,699	74%	14,794	14,794	100%
Locally Raised Revenues	4,283	3,631	85%	1,071	0	0%
Sector Conditional Grant (Non-Wage)	4,158	4,158	100%	1,040	1,040	100%
Development Revenues	128,456	0	0%	32,114	0	0%
Multi-Sectoral Transfers to LLGs_Gou	128,456	0	0%	32,114	0	0%
Total Revenues shares	204,574	59,286	29%	51,144	18,214	36%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,176	43,699	74%	14,794	15,461	105%
Non Wage	16,942	15,555	92%	4,235	3,718	88%
Development Expenditure						
Domestic Development	128,456	0	0%	32,114	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	204,574	59,254	29%	51,144	19,179	38%
C: Unspent Balances						
Recurrent Balances		32	0%			
Wage		0				
Non Wage		32				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		32	0%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The quarterly outturn in quarter 4 under recurrent revenues was 18,214,000 ugx reflecting 96% of the expected revenue. This explained by local revenues which performed at 0% due to low local revenue collection thus explaining why more revenues were received under district unconditional grant non wage at 112%. District unconditional grant wage and sector conditional grant non wage performed at 100% as expected. There were no development funds received during the quarter since all development funds were received in 3rd quarter.

During the quarter 38% ie 19,179,000 ugx was spent against 18,214,000 ugx received because of balances from quarter 3 for the works were on going.

Cumulatively, the sector received 59,286,000 ugx against 76,118,000 ugx of recurrent revenues and 59,286,000 ugx against 204,574,000 ugx, total budget thus showing 78% recurrent revenues performance and 29% total budget performance far below the expected performance. This is mainly explained by funds budgeted under multi sectoral transfers to low local governments GOU under UWA that were not received, District unconditional grant wage under performance at 74% due to sector under performance and 85% under performance of local revenue due low local revenue collections.

Cumulative expenditure, all funds received under wage were spent and 15,555,000 ugx was spent under non wage reflecting 92% of the funds received. No development funds were received during the financial year.

Reasons for unspent balances on the bank account

32,000 ugx under recurrent balances is meant to maintain the bank account

Highlights of physical performance by end of the quarter

Monitoring and inspection reports for wetlands prepared and are available.
Recruited staff under lands and environment

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	596,499	530,916	89%	149,125	396,137	266%
District Unconditional Grant (Non-Wage)	0	4,449	0%	0	931	0%
District Unconditional Grant (Wage)	135,755	115,800	85%	33,939	33,939	100%
Locally Raised Revenues	7,283	200	3%	1,821	0	0%
Other Transfers from Central Government	418,833	375,839	90%	104,708	352,611	337%
Sector Conditional Grant (Non-Wage)	34,628	34,628	100%	8,657	8,657	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	596,499	530,916	89%	149,125	396,137	266%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	135,755	115,800	85%	33,939	33,939	100%
Non Wage	460,744	415,070	90%	115,186	362,254	314%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	596,499	530,870	89%	149,124	396,193	266%
C: Unspent Balances						
Recurrent Balances						
		46	0%			
Wage		0				
Non Wage		46				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		46	0%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The quarter out turn under recurrent revenues is 396,137,000Ugx reflecting 266% performance. This is majorly explained by 337% performance of other transfers from central government due to YLP and UWEP funds received by the sector. District unconditional grant wage and sector conditional grant non-wage were received at 100% as expected. However, district unconditional grant non-wage performed at 0% since it was annually not budgeted. Local revenues under performed due to low collections. There were no development funds budgeted or received in the sector.

The expenditure made during the quarter was only for the funds received during the quarter.

Cumulatively, recurrent funds received were 530,916,000Ugx against 596,499,000Ugx thus 89% performance. This is explained by 3% performance of local revenue due to low District Local revenue collections. District unconditional grant (wage) performed at 85% due to staff that were recruited after half of the financial year: Less UWEP funds were received that budgeted explaining 90% performance under other central government transfers.

Out of 530,916,000Ugx, funds received, 530,870,000Ugx were spent under recurrent. No development funds were received.

Reasons for unspent balances on the bank account

46,000Ugx is under recurrent balances and is meant to maintain the bank account.

Highlights of physical performance by end of the quarter

64 probation cases handled and reports are available.
64 probation cases handled and reports are available.
14 UWEP projects supported.
FAL classes held in 12 LLGs and reports available.
19 YLP projects supported.
All CBS staff supported and mentored in sector activities.
2 PWDs projects supported.
PWDs projects assessed
Monitored and reports are available.
4 women and Youth council meetings held
Gender mainstreamed and reports are available

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	65,641	47,329	72%	16,410	6,669	41%
District Unconditional Grant (Non-Wage)	3,984	35,007	879%	996	5,609	563%
District Unconditional Grant (Wage)	40,374	7,501	19%	10,093	1,060	11%
Locally Raised Revenues	21,283	4,820	23%	5,321	0	0%
Development Revenues	18,675	30,915	166%	4,669	0	0%
District Discretionary Development Equalization Grant	18,675	30,915	166%	4,669	0	0%
Total Revenues shares	84,316	78,243	93%	21,079	6,669	32%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,374	7,501	19%	10,093	1,060	11%
Non Wage	25,268	39,827	158%	6,317	7,280	115%
Development Expenditure						
Domestic Development	18,675	30,915	166%	4,669	9,815	210%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	84,316	78,243	93%	21,079	18,155	86%
C: Unspent Balances						
Recurrent Balances						
		0	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, 6,669,000Ugx was received under recurrent revenues reflecting 41% performance. This is explained by 0% under local revenue due to low district collection of local revenue and thus explaining why more district unconditional grant (non-wage) was allocated to the sector to perform sector activities.

District unconditional grant wage under performed at 11% due to staffing gaps that existed in the sector during the year. There were no development funds received during the quarter since all revenues were received by end of 3rd quarter.

More expenditure was made during the quarter at 86% beyond funds received due to balance from 3rd quarter whose activities were on going at the quarter end and were completed and paid for in 4th quarter.

Cumulatively, 47,329,000Ugx was received against 65,642,000Ugx budgeted thus 72% below expected performance due to under staffing gaps and low local revenue collections in the district as explained above for recurrent revenues.

Development revenues received were 30,915,000Ugx against 18,675,000Ugx budgeted thus 166% performance and this gives total revenue allocated to the sector 78,243,000Ugx reflecting 93% performance.

Cumulatively, the sector spent 78,243,000Ugx (100%) funds received for both recurrent and domestic funds.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

Draft budget prepared

Budget approved

development projects monitored in all lower local governments and reports are available.

12 monthly TPC minutes available.

Vote:601 Mitooma District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,390	46,260	79%	14,598	13,203	90%
District Unconditional Grant (Non-Wage)	4,016	8,668	216%	1,004	2,323	231%
District Unconditional Grant (Wage)	43,519	36,630	84%	10,880	10,880	100%
Locally Raised Revenues	10,856	962	9%	2,714	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	58,390	46,260	79%	14,598	13,203	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	43,519	36,630	84%	10,880	10,880	100%
Non Wage	14,871	9,630	65%	3,718	2,323	62%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	58,390	46,260	79%	14,598	13,203	90%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Vote:601 Mitooma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The quarterly out turn is 13,203,000Ugx giving 90% performance of the expected quarter funds. This is explained by 0% performance of local revenue due to low district local revenue collection and thus explaining why more district unconditional grant (non-wage) was allocated to the sector to enable the sector perform its mandated activities. Only funds received by the sector during the quarter were all spent. There were no development funds budgeted or received.

Cumulatively, the sector received 46,260,000Ugx during the year thus 79% performance. This is due to staffing gaps in the sector explaining 84% under performance in district unconditional grant wage. The under performance in local revenue and over performance in district unconditional grant non-wage is as explained above under quarterly.

All funds received during the year (46,260,000Ugx) were all spent and there were no budgeted or spent development funds.

Reasons for unspent balances on the bank account

No unspent balances under the sector

Highlights of physical performance by end of the quarter

4 Quarterly audit reports for district and lower local governments in place

Vote:601 Mitooma District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

NA

Reasons for unspent balances on the bank account

NA

Highlights of physical performance by end of the quarter

Vote:601 Mitooma District

Quarter4

NA

Vote:601 Mitooma District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	sector staff salaries paid for 12 months nbsp;nbsp;	salaries were paid for 12 months from July to June 2019 for all staff		salaries paid for 3 months for all staff	salaries were paid for 3 months from April to June 2019 for all staff
211101 General Staff Salaries	754,980	1,034,212	137 %		256,545
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
212105 Pension for Local Governments	338,105	309,884	92 %		139,003
212107 Gratuity for Local Governments	773,742	787,756	102 %		69,501
221008 Computer supplies and Information Technology (IT)	800	3,161	395 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
221012 Small Office Equipment	300	820	273 %		820
221014 Bank Charges and other Bank related costs	1,200	2,355	196 %		393
222001 Telecommunications	1,200	1,600	133 %		1,200
227001 Travel inland	28,734	33,386	116 %		6,760
321608 General Public Service Pension arrears (Budgeting)	99,539	124,939	126 %		69,501
Wage Rect:	754,980	1,034,212	137 %		256,545
Non Wage Rect:	1,246,220	1,264,401	101 %		287,678
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,001,200	2,298,613	115 %		544,223
Reasons for over/under performance:	cooperation in staff members				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(44) %ge of LG establish posts filled	(44%) 44% of LG establish posts were filled for 12 months from July to June 2019		(44%)44% of LG establish posts filled	(44%)44% of LG establish posts were filled for 3 months from April to June 2019
%age of staff appraised	(99) %e of staff appraised	(99%) 99% of LG establish posts filled for 12 months from July to June 2019		(99%)99% of staff appraised	(99%)99% of LG establish posts filled for 3 months from April to June 2019

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%age of staff whose salaries are paid by 28th of every month	(99) %ge of staff whose salaries are paid by	(99%) 99% of staff salaries were paid for 12 months of July t June 2019	(99%)99% of staff salaries are paid by 28th of each month	(99%)99% of staff salaries were paid for 3 months of April to June 2019
%age of pensioners paid by 28th of every month	(99) %ge of pensioners paid by 28th day of every month.	() 99% of pensioners were paid for 12 months of July to June 2019	(99%)99% of pensioners paid by 28th day of every month.	(99%)99% of pensioners were paid for 3 months of April to June 2019
Non Standard Outputs:	N/A	LG establish posts filled for 12 months from July to June 2019	N/A	LG establish posts filled for 3 months from April to June 2019
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,946	295 %	0
221011 Printing, Stationery, Photocopying and Binding	4,200	2,315	55 %	1,884
227001 Travel inland	7,600	14,647	193 %	3,129
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,800	19,908	156 %	5,013
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,800	19,908	156 %	5,013

Reasons for over/under performance: Cooperation and teamwork mong staff members

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	Government projects monitored and supervised subcounties for four quarters	Government projects monitored and supervised for all 12 sub-counties in local gov't in 12 months from July to June 2019	Government projects monitored and supervised subcounties for 3 months	Government projects monitored and supervised for all 12 sub-counties in local gov't in 3 months from April to June 2019
227001 Travel inland	2,000	1,090	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,090	55 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,090	55 %	0

Reasons for over/under performance: low levels of cooperation and motivation of supervisors

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Information disseminated for 12 months	Promotion of public relations of the district for 12 months from July to June 2019	Promotion of public relations of the district for 3months.	Promotion of public relations of the district for 3 months from April to June 2019
227001 Travel inland	3,346	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,346	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,346	0	0 %	0

Reasons for over/under performance: low levels of coordination of workers

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters.	Welfare of staff provided for 12 months at district headquarters from July to June 2019	Welfare of staff provided for 3 months at District headquarters.	Welfare of staff provided for 3 months at district headquarters for April to June 2019
211103 Allowances (Incl. Casuals, Temporary)	13,000	6,988	54 %	3,129
221009 Welfare and Entertainment	27,462	19,926	73 %	7,754

Wage Rect:	0	0	0 %	0
Non Wage Rect:	40,462	26,914	67 %	10,883
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	40,462	26,914	67 %	10,883

Reasons for over/under performance: Inadequate income for facilitation

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Payslips printed for 12 months at the district level.	Payslips printed and displayed for 12 months at the district level of July to June 2019	Payslips printed and displayed for 3 months at the district level.	Payslips printed and displayed for 3 months at the district level of April to June 2019
221011 Printing, Stationery, Photocopying and Binding	6,000	0	0 %	0
227001 Travel inland	4,139	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,139	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,139	0	0 %	0

Reasons for over/under performance: low motivation and coordination of workers

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50) %ge of staff trained in records management	(50%) 50% of staff trained in records management for 12 months from July to June 2019	(50%)50% of staff trained in records management	(50%)50% of staff trained in records management for 3 months from April to June 2019
Non Standard Outputs:	Records managed for 12 months at the district hdqtrs	Records managed for 12 months at the district hdqtrs from July to June 2019	Records managed for 3 months at the district hdqtrs	Records managed for 3 months at the district hdqtrs from April to June 2019

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211103 Allowances (Incl. Casuals, Temporary)	1,000	1,250	125 %	0
221011 Printing, Stationery, Photocopying and Binding	800	355	44 %	0
227001 Travel inland	700	1,325	189 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,930	117 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,930	117 %	625

Reasons for over/under performance: Good coordination and cooperation in workers

Capital Purchases**Output : 138172 Administrative Capital**

N/A				
Non Standard Outputs:	administration block constructed.	Administration block constructed for 12 months from July to June 2019	administration block constructed	Administration block constructed for 3 months from April to June 2019
281504 Monitoring, Supervision & Appraisal of capital works	9,338	9,338	100 %	9,338
312101 Non-Residential Buildings	200,000	196,887	98 %	196,887
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	209,338	206,225	99 %	206,225
Donor Dev:	0	0	0 %	0
Total:	209,338	206,225	99 %	206,225
Reasons for over/under performance: Delayed release of funds				
<i>Total For Administration : Wage Rect:</i>	<i>754,980</i>	<i>1,034,212</i>	<i>137 %</i>	<i>256,545</i>
<i>Non-Wage Reccurent:</i>	<i>1,317,468</i>	<i>1,315,243</i>	<i>100 %</i>	<i>304,200</i>
<i>GoU Dev:</i>	<i>209,338</i>	<i>206,225</i>	<i>99 %</i>	<i>206,225</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>2,555,679</i>	<i>112.0 %</i>	<i>766,970</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-06-30) Transfer of Urban non-wage,transfer of 65% local revenue and LGMSD to LLGs.Payment of Staff salaries for 12 months, Financial reports for 2018/19 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.	() Transferred Urban non-wage, and 65% local revenue , DDEG to LLGs and paid Staff salaries for 12 months of July -June 2019, Financial reports for 2018/19 were prepared monthly quarterly and annually at the District Headquarters .		(2019-07-15)Transfer of Urban non-wage,transfer of 65% local revenue and LGMSD to LLGs.Payment of Staff salaries for 3 months, Financial reports for 2018/19 prepared monthly and quarterly at the District Headquarters and submitted to	()Transferred Urban non-wage, and 65% local revenue , DDEG to LLGs and paid Staff salaries for 3 months of April -June 2019, Financial reports for 2018/19 were prepared monthly and quarterly at the District Headquarters .
Non Standard Outputs:	Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira.	stationery was purchased for July-June 2019 for 12 months and taxes paid and filed for the same period at district headquarters		stationery purchased for 3 months taxes paid and filed	stationery was purchased for April-June months and taxes paid and filed for the same period at district headquarters
211101 General Staff Salaries	117,925	113,144	96 %		29,481
211103 Allowances (Incl. Casuals, Temporary)	2,000	933	47 %		633
221002 Workshops and Seminars	4,000	3,050	76 %		0
221003 Staff Training	3,000	1,320	44 %		1,320
221006 Commissions and related charges	6,000	5,449	91 %		0
221007 Books, Periodicals & Newspapers	500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	6,000	1,530	26 %		420

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221009 Welfare and Entertainment	2,000	505	25 %	0
221011 Printing, Stationery, Photocopying and Binding	18,004	18,438	102 %	4,018
221012 Small Office Equipment	1,500	285	19 %	0
222001 Telecommunications	2,060	1,180	57 %	560
227001 Travel inland	28,000	31,593	113 %	6,171
Wage Rect:	117,925	113,144	96 %	29,481
Non Wage Rect:	73,064	64,283	88 %	13,122
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	190,989	177,426	93 %	42,603

Reasons for over/under performance: Low local revenue collections

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(75428450) LG service tax deducted from public servants salaries in the District for 4 months from July to Oct 2018 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.	(76009357) LG service tax collected in the District for 9 months from July to June 2019	(0)N/A	(1513015) LG service tax collected in the District for 9 months from April to June 2019
Value of Other Local Revenue Collections	(141392452) Other Local Revenue collected from Market dues, Trading liccse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.	(474,461,091) Other Local Revenue collected from Market dues, Trading liccse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko for 12 months of July to June 2019	(35348113) Other Local Revenue collected from Market dues, Trading liccse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.	(1209799611) Other Local Revenue collected from Market dues, Trading liccse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko. for April to June 2019
Non Standard Outputs:	N/A			

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Non Standard Outputs:	Revenue enhanced for 12 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.	revenue monitored and collection enhanced for three months of July to June 2019 in all 10 subcounties in the district	revenue monitored and collection enhanced for three months	revenue monitored and collection enhanced for three months of April to June in all 10 subcounties in the district
221002 Workshops and Seminars	3,000	2,000	67 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,360	210	15 %	0
227001 Travel inland	17,000	20,804	122 %	6,548
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,360	23,014	108 %	7,548
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	21,360	23,014	108 %	7,548
Reasons for over/under performance:	Teamwork, recruitment of staff and cooperation			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-14) Approval of Annual workplan at Mitooma District Council hall for 2018/2019 FY.	(1) Approval of Annual workplan at Mitooma District Council hall for 2019/2020 FY.	(2019-05-14)Approval of Annual workplan at Mitooma District Council hall for 2019/2020 FY.	(2019-03-04)Approval of Annual workplan at Mitooma District Council hall for 2019/2020 FY.
Date for presenting draft Budget and Annual workplan to the Council	(2018-05-14) Draft Budget and Annual work plans presented to the council at Mitooma District Council hall for 2018/19 FY	(1) draft budget and annual work plans presented to the council at Mitooma District Council hall for 2019/2020 FY	(0)N/A	(2019-03-04)draft budget and annual work plans presented to the council at Mitooma District Council hall for 2019/2020 FY
Non Standard Outputs:	District Budget conference held at Mitooma District council hall, BFP 2019/20 FY, contract form B, Budget estimates 2019/20 FY and Quarterly performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.	annual performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.	Quarterly performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.	Quarterly performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,956	59 %	231
221002 Workshops and Seminars	7,000	6,975	100 %	0

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221011 Printing, Stationery, Photocopying and Binding	3,000	2,855	95 %	0
227001 Travel inland	4,000	1,090	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	13,876	73 %	231
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,000	13,876	73 %	231

Reasons for over/under performance: Teamwork and cooperation

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Bank charges and other related costs paid to Stanbic and Centenary banks for 12 months.	Bank charges& other related costs paid to Stanbic and Centenary banks for 12 months of July to June 2019	Bank charges and other related costs paid to Stanbic and Centenary banks for 3months.	Bank charges& other related costs paid to Stanbic and Centenary banks for 3 months of April to June 2019
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221014 Bank Charges and other Bank related costs	3,500	2,024	58 %	357
227001 Travel inland	3,500	2,108	60 %	320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,132	52 %	677
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	4,132	52 %	677

Reasons for over/under performance: limited cooperation with banks on increased bank charges.

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 12 months.	() QUARTERLY FINANCIAL PREPARED AND COORDINATED FOR 12 MONTHS JULY TO June 2019 AT THE DISTRICT AND ALL 12 LLGS	()	()QUARTERLY FINANCIAL PREPARED AND COORDINATED FOR 3 MONTHS April TO June 2019 AT THE DISTRICT AND ALL 12 LLGS
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Non Standard Outputs:		9 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.	12 monthly and quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district for July to June 2019	3 monthly and quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.	3 monthly (April-June) and quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.
211103	Allowances (Incl. Casuals, Temporary)	2,200	708	32 %	0
221008	Computer supplies and Information Technology (IT)	1,700	600	35 %	0
221011	Printing, Stationery, Photocopying and Binding	1,600	1,900	119 %	0
227001	Travel inland	6,000	7,375	123 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,500	10,582	92 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,500	10,582	92 %	0
Reasons for over/under performance:		Limited funding due to low local revenue collections			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Preparation of warrants for quarterly releases and preparation of payment invoices on IFMS	Prepared warrants for quarterly releases and payment invoices on IFMS in Bushenyi for months of July to June 2019	Preparation of warrants for quarterly releases and preparation of payment invoices on IFMS	Prepared warrants for quarterly releases and payment invoices on IFMS in Bushenyi for months of April to June 2019
227001	Travel inland	1,500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	0	0 %	0
Reasons for over/under performance:		No funding due to low local revenue collection			
Total For Finance : Wage Rect:		117,925	113,144	96 %	29,481
Non-Wage Reccurent:		134,424	115,887	86 %	21,578
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		252,349	229,031	90.8 %	51,059

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months. Ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters. Welfare provided for 6 meetings at the district. 6 Business committee meetings held at the district headquarters. Standing committee meetings held at the district head quarters.	General staff salaries paid for 12 months, Ex-gratia paid for 12 months, 6 council meetings conducted, welfare provided for meetings at the district, 1 business committee meeting held		Salaries and gratuity paid to Chairman DSC, political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 2 Council meetings held at the District head quarters. Welfare provided for 1 meetings at the district. 1 Business committee meetings held at the district	General staff salaries paid for 3 months, Ex-gratia paid for 3 months, 2 council meetings conducted, welfare provided for meetings at the district, 1 business committee meeting held
211101 General Staff Salaries	143,717	94,655	66 %		17,396
211103 Allowances (Incl. Casuals, Temporary)	59,147	14,015	24 %		4,815
213004 Gratuity Expenses	138,720	182,891	132 %		64,259
221007 Books, Periodicals & Newspapers	600	606	101 %		0
221009 Welfare and Entertainment	1,200	4,790	399 %		1,180
221011 Printing, Stationery, Photocopying and Binding	1,500	1,061	71 %		571
221014 Bank Charges and other Bank related costs	1,200	2,149	179 %		371
221017 Subscriptions	6,000	2,000	33 %		0
227001 Travel inland	14,352	55,350	386 %		12,236
Wage Rect:	143,717	94,655	66 %		17,396
Non Wage Rect:	222,719	262,862	118 %		83,431
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	366,437	357,517	98 %		100,827
Reasons for over/under performance: Availability and timely release of funds					
Output : 138202 LG procurement management services					
N/A					

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Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,4 quarterly reports produced,procurement plans prepared and produced,supplies of works and services procured	6 meetings for evaluation, award held and tenders awarded, workshops & seminars attended, 1 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured for 12 months of July to June		6 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,1 quarterly reports produced,procurement plans prepared and produced,supplies of works and services procured	6 meetings for evaluation, award held and tenders awarded, workshops & seminars attended, 1 quarterly reports produced, procurement plans prepared and produced, supplies of works and services procured for 3 months of April to June 2019
211103 Allowances (Incl. Casuals, Temporary)	5,360	4,242	79 %		1,410
221001 Advertising and Public Relations	9,000	4,204	47 %		0
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,865	93 %		378
221012 Small Office Equipment	300	100	33 %		0
222003 Information and communications technology (ICT)	881	0	0 %		0
227001 Travel inland	4,970	3,533	71 %		190
Wage Rect:	0	0	0 %		0
Non Wage Rect:	23,011	13,944	61 %		1,978
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	23,011	13,944	61 %		1,978

Reasons for over/under performance: Delay in release of funds

Output : 138203 LG staff recruitment services

N/A					
Non Standard Outputs:	30 Vacancies advertised,10 Officers promoted, 30 officers confirmed by DSC, workshops & seminars attended, 4 reports produced, Office equipments purchased,8 DSC meetings held all at the district headquarters.Allowances for Commissioners paid	Workshops and seminars attended, 1 report produced, 2 DSC meetings held all at the district headquarters, 1 disciplinary meeting held, allowances for commissioners paid for 12 months of July to June 2019		6 Vacancies advertised,10 Officers promoted, 30 officers confirmed by DSC, workshops & seminars attended, 4 reports produced, Office equipments purchased,8 DSC meetings held all at the district headquarters.Allowances for Commissioners paid	Workshops and seminars attended, 1 report produced, 2 DSC meetings held, all at the district headquarters, 1 disciplinary meeting held, allowances for commissioners paid from April to June 2019
211101 General Staff Salaries	24,336	0	0 %		0
211103 Allowances (Incl. Casuals, Temporary)	9,120	5,099	56 %		3,338
221001 Advertising and Public Relations	6,000	2,102	35 %		0
221007 Books, Periodicals & Newspapers	600	601	100 %		0
221009 Welfare and Entertainment	1,600	1,121	70 %		670
221011 Printing, Stationery, Photocopying and Binding	1,000	228	23 %		226

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221017 Subscriptions	800	0	0 %	0
227001 Travel inland	4,982	2,981	60 %	400
Wage Rect:	24,336	0	0 %	0
Non Wage Rect:	24,102	12,131	50 %	4,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	48,438	12,131	25 %	4,634

Reasons for over/under performance: Less coordination and cooperation

Output : 138204 LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	(24) Land applications handled at the district level	(24) Land Applications handled at the district level for 12 months of July to June 2019	()	(9)Land Applications handled at the district level from April to June 2019
No. of Land board meetings	(4) Land board meetings held at the district level	() land board meetings held at the district level for 12 months of July to June 2019	()	(0)2 land board meetings held at the district level for 3months of April to June 2019
Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.	NA		
211103 Allowances (Incl. Casuals, Temporary)	3,613	3,657	101 %	1,142
221009 Welfare and Entertainment	397	263	66 %	58
221011 Printing, Stationery, Photocopying and Binding	1,000	64	6 %	0
227001 Travel inland	892	9,223	1034 %	484
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,902	13,207	224 %	1,684
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,902	13,207	224 %	1,684

Reasons for over/under performance: Availability of funds

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(4) Auditor General's queries reviewed per LG	()	()	()
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council at the district level	() LGPAC reports were discussed by Council at the district level for 12 months of July to June 2019	()	(0)LGPAC reports were discussed by Council at the district level from April to June 2019
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	5,879	7,199	122 %	1,806
221007 Books, Periodicals & Newspapers	50	250	501 %	0
221009 Welfare and Entertainment	1,000	865	87 %	385

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222001 Telecommunications	600	530	88 %	0
227001 Travel inland	3,800	2,061	54 %	860
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,329	10,906	96 %	3,051
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,329	10,906	96 %	3,051
Reasons for over/under performance: Lack of funds				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(6) Sets of minutes of council meetings in place.	(1) Sets of minutes of council meetings were in place for 12 months of July to June 2019	(1)Sets of minutes of council meetings in place.	(1)Sets of minutes of council meetings were in place from April to June 2019
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	2,912	2,300	79 %	0
221009 Welfare and Entertainment	1,200	580	48 %	0
227001 Travel inland	40,054	12,391	31 %	0
282101 Donations	2,000	501	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,166	15,772	34 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	46,166	15,772	34 %	500
Reasons for over/under performance: Lack of cooperation				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 standing committee meetings held at the District headquarters	3 standing committee meetings held at the district headquarters, Allowances paid to LCV councilors and welfare and entertainment provided for 12 months of July to June 2019	1 standing committee meetings held at the District headquarters	3 standing committee meetings held at the district headquarters, Allowances paid to LCV councilors and welfare and entertainment provided for months of April to June 2019
211103 Allowances (Incl. Casuals, Temporary)	9,104	9,440	104 %	2,605
221009 Welfare and Entertainment	2,276	2,394	105 %	511
227001 Travel inland	5,640	2,809	50 %	1,030
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,020	14,643	86 %	4,146
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,020	14,643	86 %	4,146

Vote:601 Mitooma District

Quarter4

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Low motivation and coordination			
<i>Total For Statutory Bodies : Wage Rect:</i>	168,053	94,655	56 %		17,396
<i>Non-Wage Reccurent:</i>	350,249	343,467	98 %		99,424
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	518,303	438,121	84.5 %		116,820

Vote:601 Mitooma District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
Non Standard Outputs:	-Cattle disease surveillance done -Dipping of cattle supervised - Dip wash sampled and analyzed	Cattle disease surveillance carried out; Supervision of OWC heifers done; Verification of OWC heifers done; Issued livestock movement permits; Supervising Dipping of cattle; Dip wash sampled and analysed; Lab Technician trained in skills development; Veterinary Sub-sector coordinated; 04 consultative visits carried out		-Cattle disease surveillance done -Dipping of cattle supervised - Dip wash sampled and analyzed	Cattle disease surveillance carried out; Supervision of OWC heifers done; Verification of OWC heifers done; Issued livestock movement permits; Lab Technician trained in skills development; Veterinary Sub-sector coordinated
221001 Advertising and Public Relations	300	0	0 %		0
222001 Telecommunications	300	0	0 %		0
227001 Travel inland	1,677	2,478	148 %		0
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,777	2,478	89 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,777	2,478	89 %		0
Reasons for over/under performance: Timely release of funds enabled achievement of all planned activities					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinated	Rabies vaccination supervision done; Animals treated; Poultry vaccinated		Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinated	Rabies vaccination supervision done; Animals treated
221001 Advertising and Public Relations	250	200	80 %		200
222001 Telecommunications	250	50	20 %		50
224001 Medical and Agricultural supplies	1,000	50	5 %		50

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227001 Travel inland	1,500	2,872	191 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,172	106 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,172	106 %	300

Reasons for over/under performance: MAAIF provided Rabies Vaccine; Timely release of funds

Output : 018204 Fisheries regulation

N/A				
Non Standard Outputs:	Fish farmers trained and advised. Fisheries Department Coordinated	282 farmers trained and advised; 157 Household visits conducted; 2 Consultative visits to the National Aquaculture Research centre - Kajjansi; 1 consultative visit to NAADS	Fish farmers trained and advised. Fisheries Department Coordinated	63 farmers trained and advised; 36 Household visits conducted; 01 Consultative visit to NAADS Secretariat made; Coordination of the Fisheries Sub-sector
221001 Advertising and Public Relations	400	10	3 %	10
221012 Small Office Equipment	500	315	63 %	200
222001 Telecommunications	100	10	10 %	10
224001 Medical and Agricultural supplies	400	10	3 %	10
227001 Travel inland	2,706	4,051	150 %	1,731
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,106	4,396	107 %	1,961
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,106	4,396	107 %	1,961

Reasons for over/under performance: Timely release of funds to facilitate the field and Fisheries Sub-sector coordination

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:	Crop diseases and pests surveillance Backstopping and supervising crop Extension workers Crop sub sector Coordinated OWC inputs verified	Crop diseases and pests surveillance, Backstopping and Supervising Crop Extension workers conducted; Crop Sub-sector coordinated and OWC inputs verified, Capacity Development of Extension workers in Crop Clinic Management.	Crop diseases and pests surveillance Backstopping and supervising crop Extension workers Crop sub sector Coordinated OWC inputs verified	Crop diseases and pests surveillance, Backstopping and Supervising Crop Extension workers ,conducted; Crop Sub-sector coordinated and OWC inputs verified; Capacity Development of Extension workers in Crop Clinic Management
221001 Advertising and Public Relations	1,000	500	50 %	0
222001 Telecommunications	500	0	0 %	0
227001 Travel inland	6,668	12,847	193 %	8,994

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Quarter4

228002 Maintenance - Vehicles	2,000	6,674	334 %	1,882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,168	20,021	197 %	10,876
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,168	20,021	197 %	10,876

Reasons for over/under performance: Timely release of funds

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A				
Non Standard Outputs:	Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated	Commercial insect farmers trained and advised; Tsetse, nuisance flies and tick control coordinated	Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated	Commercial insect farmers trained and advised; Tsetse, nuisance flies and tick control coordinated
221001 Advertising and Public Relations	400	410	103 %	10
221012 Small Office Equipment	500	500	100 %	0
222001 Telecommunications	100	110	110 %	10
224001 Medical and Agricultural supplies	400	410	103 %	10
227001 Travel inland	2,706	4,220	156 %	2,022
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,106	5,650	138 %	2,052
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,106	5,650	138 %	2,052

Reasons for over/under performance: Timely release of funds

Output : 018210 Vermin Control Services

No. of livestock vaccinated	(15000) 5000 pets 10000 cattle.	()	(3750)3750 pets vaccinates	()
No of livestock by type using dips constructed	(52000) Dips are privately or communally owned and other farmers use spray pumps.	()	(13000)Dips are privately or communally owned and other farmers use spray pumps.	()
No. of livestock by type undertaken in the slaughter slabs	(750) 300 cattle 450 shoats	()	(188)cattle and shoats taken to slaughter slabs	()
Non Standard Outputs:	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.	Training and sensitising of farmers on vermin control conducted; Carrying out vermin patrols	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.	Training and sensitising of farmers on vermin control conducted; Carrying out vermin patrols
221011 Printing, Stationery, Photocopying and Binding	400	10	3 %	10
224001 Medical and Agricultural supplies	100	10	10 %	10

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227001 Travel inland	2,629	1,906	73 %	632
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,129	1,926	62 %	652
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,129	1,926	62 %	652

Reasons for over/under performance: Timely release of funds

Output : 018211 Livestock Health and Marketing

N/A

Non Standard Outputs:	Livestock and birds vaccinated in all Sub counties and Town Councils in the district; Private practitioners supervised in both cpunties. Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured. Monitor procured	Carrying out meat inspection; Vaccination of pets and poultry, treating animals	Issuing livestock movement permits; Carrying out meat inspection; Vaccination of pets and poultry, treating animals
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221001 Advertising and Public Relations	250	0	0 %	0
222001 Telecommunications	250	0	0 %	0
227001 Travel inland	3,000	4,179	139 %	4,179
228002 Maintenance - Vehicles	500	50	10 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,229	106 %	4,229
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,229	106 %	4,229

Reasons for over/under performance: Availability of funds

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:	Farmers trained and advsed by Lower Local Government based extension officers 62 model farms established and maintained Agricultural data collected and analysed. Non state actor in extension profiled. Farming households registered Salaries of all the sector staff paid Sector activities supervised and monitored Exchange /learning visits conducted. Commodity Value chain platforms organized	Staff salaries paid for 12 months; farmers trained and advised by LLG based Extension officers; Vehicles maintained; Office coordinated; Sector activities monitored and supervised; Conducted technology exposure visit for Extension workers; Undertook a commodity platform i.e coffee show; Compiled and submitted Extension reports to MAAIF, Supervised OWC heifers	Staff salaries paid for three months, Farmers trained and advised by Lower Local Government based extension officers 16 model farms established and maintained Agricultural data collected and analysed. Non state actor in extension profiled. Farming households registered Salaries of all the sector staff paid Sector activities supervised and monitored Exchange /learning visits conducted. Commodity Value chain platforms organized	Staff salaries paid for three months; farmers trained and advised by LLG based Extension officers; Vehicles maintained; Office coordinated; Sector activities monitored and supervised; Conducted technology exposure visit for Extension workers; Undertook a commodity platform i.e coffee show; Compiled and submitted Extension report to MAAIF, Supervised OWC heifers
211101 General Staff Salaries	727,987	635,421	87 %	144,369
221001 Advertising and Public Relations	1,000	200	20 %	200
221008 Computer supplies and Information Technology (IT)	700	50	7 %	50
221009 Welfare and Entertainment	3,200	1,195	37 %	850
221011 Printing, Stationery, Photocopying and Binding	2,840	4,178	147 %	330
221014 Bank Charges and other Bank related costs	1,200	1,289	107 %	453
222001 Telecommunications	1,200	100	8 %	100
224001 Medical and Agricultural supplies	2,400	4,226	176 %	0
227001 Travel inland	121,674	116,727	96 %	18,028
228002 Maintenance - Vehicles	13,040	4,722	36 %	1,200
Wage Rect:	727,987	635,421	87 %	144,369
Non Wage Rect:	147,254	132,687	90 %	21,211
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	875,241	768,108	88 %	165,579

Reasons for over/under performance: Timely release of funds

Capital Purchases

Output : 018272 Administrative Capital

N/A				
Non Standard Outputs:	Motorcycles procured Demonstration material for model farms procured.	N/A	Motorcycles procured	N/A
312201 Transport Equipment	77,344	3,041	4 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	77,344	3,041	4 %	0
Donor Dev:	0	0	0 %	0
Total:	77,344	3,041	4 %	0

Reasons for over/under performance: MAAIF provided 8 motorcycles and we were advised to vire the funds to facilitate other agricultural extension services

Output : 018282 Slaughter slab construction

N/A				
Non Standard Outputs:	Slaughter slab constructed in Mutara Town Board	Slaughter slab constructed in Mutara Town	Slaughter slab constructed in Mutara Town Board	N/A
312104 Other Structures	17,374	91,573	527 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,374	91,573	527 %	0
Donor Dev:	0	0	0 %	0
Total:	17,374	91,573	527 %	0

Reasons for over/under performance:

Output : 018284 Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	(1) Procuring equipment like a Microscope and other equipment/ reagents / accessories to operationalise the Argo-vet laboratory/ and plant clinic activities	() N/A	(1)Procuring equipment like a Microscope and other equipment/ reagents / accessories to operationalise the Argo-vet laboratory/ and plant clinic activities	()N/A
Non Standard Outputs:	N/A	N/A	Nil	N/A
312214 Laboratory and Research Equipment	9,276	9,380	101 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,276	9,380	101 %	0
Donor Dev:	0	0	0 %	0
Total:	9,276	9,380	101 %	0

Reasons for over/under performance:

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

No of awareness radio shows participated in	(1) Radio Station in Bushenyi district	()	(1)Radio Station in Bushenyi district	()
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No of businesses inspected for compliance to the law	(46) Mitooma TC, Kashenshero TC, Kabiira town board, Rurehe town board, Rutookye town board, Katenga trading centre, Kanyabwanga trading centre and Mayanga trading centre	()	(10)Mitooma TC, Kashenshero TC, Kabiira town board, Rurehe town board, Rutookye town board, Katenga trading centre, Kanyabwanga trading centre and Mayanga trading centre	()
Non Standard Outputs:	N/A	Verification of weights and measures; Conducted a radio talkshow	Nil	Verification of weights and measures; Conducted a radio talkshow
221001 Advertising and Public Relations	1,221	500	41 %	500
227001 Travel inland	1,779	1,706	96 %	1,256
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,206	74 %	1,756
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,206	74 %	1,756
Reasons for over/under performance:	Timely release of funds			
Output : 018304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(36) Kyaps, Rutookye, Ruhinda North, Bitereko Peoples in Bitereko sub county, Kanyabwanga in Kanyabwanga sub county, Rurehe, Rurehe Gods Love in Rurehe s/c, Kanssheshero peoples, BEEF, Kirera in Kashenshero sub county/ TC, Kabira Farmers, Kabira matokye in Kabira	() 17 Cooperatives Supervised	(12)Kyaps, Rutookye, Ruhinda North, Bitereko Peoples in Bitereko sub county, Kanyabwanga in Kanyabwanga sub county, Rurehe, Rurehe Gods Love in Rurehe s/c, Kanssheshero peoples, BEEF, Kirera in Kashenshero sub county/ TC, Kabira Farmers, Kabira matokye in Kabira	()03 Cooperatives supervised
No. of cooperative groups mobilised for registration	(4) Depending on demands by the community	() 06 Cooperative groups mobilised for registration	(1)Depending on demands by the community	()03 Cooperative groups mobilised for registration
No. of cooperatives assisted in registration	(4) Depending on demands by the community	() 02 Cooperatives assisted in Registration	(1)Depending on demands by the community	()Nil
Non Standard Outputs:	N/A			
221011 Printing, Stationery, Photocopying and Binding	400	10	3 %	10

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227001 Travel inland	4,100	2,405	59 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,500	2,415	54 %	1,210
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,500	2,415	54 %	1,210
Reasons for over/under performance:				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	Tourism activities promoted	Tourism activities promoted	Tourism activities promoted	Nil
227001 Travel inland	500	1,053	211 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	1,053	211 %	50
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	1,053	211 %	50
Reasons for over/under performance: Timely release of funds				
Output : 018306 Industrial Development Services				
No. of producer groups identified for collective value addition support	(3) Coffee producer groups identified in Kanyabwanga, Katenga and Mayanga	() 08 Producer groups identified	(3)Coffee producer groups identified in Kanyabwanga, Katenga and Mayanga	(0)1 Tea producer Association identified in Katenga Subcounty
Non Standard Outputs:	N/A			
227001 Travel inland	950	390	41 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	950	390	41 %	390
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	950	390	41 %	390
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	727,987	635,421	87 %	144,369
Non-Wage Reccurrent:	187,491	180,622	96 %	44,686
GoU Dev:	103,993	103,993	100 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,019,471	920,036	90.2 %	189,054

Vote:601 Mitooma District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and Hygiene Promoted in 10 lower local Governments	Demonstration carried out in 6 subcounties and sanitation and Hygiene followed up in 12 LLGs districtwide for July to June 2019		sanitation and Hygiene follow up in LLGs	sanitation and Hygiene followed up in 12 LLGs districtwide for April to June 2019
221002 Workshops and Seminars	500	300	60 %		300
227001 Travel inland	700	440	63 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,200	740	62 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,200	740	62 %		500
Reasons for over/under performance: understaffing and some subcounties lacking Health centres					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	District healthcare services managed in 12 Lower Local Governments	sector care managed in 24 health units both public and NFP units for 12 months of July to June 2019		sector care managed in 24 health units both public and NFP units for 3 months	sector care managed in 24 health units both public and NFP units for 3 months of April to June 2019
211101 General Staff Salaries	496,222	1,188,136	239 %		0
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,151	58 %		540
221002 Workshops and Seminars	2,800	3,017	108 %		700
221011 Printing, Stationery, Photocopying and Binding	1,950	376	19 %		23
221012 Small Office Equipment	400	100	25 %		50
221014 Bank Charges and other Bank related costs	1,100	1,102	100 %		384
222001 Telecommunications	1,200	880	73 %		150
227001 Travel inland	14,260	20,143	141 %		0

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228002 Maintenance - Vehicles	5,000	9,199	184 %	8,100
Wage Rect:	496,222	1,188,136	239 %	0
Non Wage Rect:	28,710	35,968	125 %	9,947
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	524,932	1,224,103	233 %	9,947

Reasons for over/under performance: team work and coodination

Output : 088107 Immunisation Services

N/A				
Non Standard Outputs:	Immunisation Services managed in 12 Lower local governments	4 immunisation meeting held annually and immunisation outreaches monitored once a quarter in 12 Lower local governments june to july 2019	1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments	1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments april to June 2019
227001 Travel inland	1,800	4,291	238 %	351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,800	4,291	238 %	351
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,800	4,291	238 %	351

Reasons for over/under performance: teamwork and coordination

Lower Local Services**Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)**

Number of trained health workers in health centers	(120) Trained health workers in health centres in the district	(126) Trained 30 health workers from all Health centres districtwide for July to June 2019	(30)Trained 30 health workers in health centres of Mitooma T/c, mitooma s/c, Rurehe	(0)Trained 36 health workers from all Health centres districtwide for April to June 2019 at distict headquarters
No of trained health related training sessions held.	(2) Trainings related to health held at the district level	(3) Held Training related to health at the district for July to June 2019	(0)Not planned for	(0)NA
Number of outpatients that visited the Govt. health facilities.	(460000) Outpatients that visited all Gov't health facilities	(0)	(115000)Outpatients that visited all Gov't health facilities in the quarter	(0)
Number of inpatients that visited the Govt. health facilities.	(36500) Inpatients that visited all Gov't health facilities	(0)	(9125)Inpatients that visited all Gov't health facilities in the quarter	(0)
No and proportion of deliveries conducted in the Govt. health facilities	(30) Proportion of deliveries conducted in the district	(0)	(9)Proportion of deliveries conducted in the district in the quarter	(0)

Vote:601 Mitooma District**Quarter4**

% age of approved posts filled with qualified health workers	(80) %ge of approved posts with qualified health workers in the district	()	(80%)80% of approved posts with qualified health workers in the district	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(85) %ge of functional VHTs across the district	()	(85%)85% of functional VHTs across the district	()
No of children immunized with Pentavalent vaccine	(24800) Children immunized with Pentavalent vaccine across the district	()	(6200)Children immunized with Pentavalent vaccine across the district	()
Non Standard Outputs:	Health care managed for 12 months JULY TO JUNE 2019 in 24 health units	Health care managed for 3 months in 24 health units	Health care managed for 3 months OF APRIL TO JUNE 2019 in 24 health units	
263367 Sector Conditional Grant (Non-Wage)	91,549	83,420	91 %	21,204
291001 Transfers to Government Institutions	8,703	8,719	100 %	2,191
Wage Rect:	0	0	0 %	0
Non Wage Rect:	100,252	92,138	92 %	23,396
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	100,252	92,138	92 %	23,396

Reasons for over/under performance: LIMITED FUNDING

Capital Purchases**Output : 088183 OPD and other ward Construction and Rehabilitation**

N/A				
Non Standard Outputs:	infrastructure maintained.bukuba Hc 11 upgraded to Hc 111	Infrastructure maintained at rwoburunga and Kabira Hc units and bukuba Hc 11 upgraded to Hc 111	infrastructure maintained.bukuba Hc 11 upgraded to Hc 111	Infrastructure maintained.bukuba Hc 11 upgraded to Hc 111
281501 Environment Impact Assessment for Capital Works	4,000	2,696	67 %	0
281502 Feasibility Studies for Capital Works	3,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,000	3,362	56 %	0
312101 Non-Residential Buildings	500,000	295,172	59 %	295,172
312104 Other Structures	29,182	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	542,182	301,230	56 %	295,172
Donor Dev:	0	0	0 %	0
Total:	542,182	301,230	56 %	295,172

Reasons for over/under performance: delays in contract completion b due to unexpected environmental/ weather interruption challenges

Programme : 0883 Health Management and Supervision**Higher LG Services**

Vote:601 Mitooma District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIs. 4 Health service delivery coordination meetings held at HCIV and district head quarters. 24 supervisory visits made in all HCs.	staff salaries paid for all staff for 12 months of July 2018 to June 2019 in 15 health units, supervisory visits made, office stationery procured, airtime for internet purchased, allowance to staff paid		staff salaries paid for all staff for 3 months in 15 health units, supervisory visits made, office stationery procured, airtime for internet purchased, allowance to staff paid	staff salaries paid for all staff for 3 months of April to June 2019 in 15 health units, supervisory visits made, office stationery procured, airtime for internet purchased, allowance to staff paid
211101 General Staff Salaries	1,085,741	393,827	36 %		393,827
227001 Travel inland	102	250	245 %		0
Wage Rect:	1,085,741	393,827	36 %		393,827
Non Wage Rect:	102	250	245 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,085,843	394,077	36 %		393,827
Reasons for over/under performance: More staff recruited during the quarter					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	8 support supervision visits conducted district wide.	4 support supervision aconducted district wide In 15 health units in the year July to June 2019. reports prepared and filed		2 support supervision activities conducted district wide In 15 health units each quarter. reports prepared and filed	1support supervision aconducted district wide In 15 health units in the quarter April to June 2019. reports prepared and filed
227001 Travel inland	390	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	390	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	390	0	0 %	0
Reasons for over/under performance: Limited funding due to low local revenue collections				
<i>Total For Health : Wage Rect:</i>	<i>1,581,963</i>	<i>1,581,963</i>	<i>100 %</i>	<i>393,827</i>
<i>Non-Wage Reccurent:</i>	<i>132,454</i>	<i>133,387</i>	<i>101 %</i>	<i>34,194</i>
<i>GoU Dev:</i>	<i>542,182</i>	<i>301,230</i>	<i>56 %</i>	<i>295,172</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,256,600</i>	<i>2,016,580</i>	<i>89.4 %</i>	<i>723,194</i>

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers paid salaries for 12 months.	Payment of primary teacher's salaries for 12 months		Primary teachers paid salaries for 3 months.	Primary teacher's salaries paid for 3 months
211101 General Staff Salaries	7,213,467	9,962,207	138 %		2,474,876
Wage Rect:	7,213,467	9,962,207	138 %		2,474,876
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,213,467	9,962,207	138 %		2,474,876
Reasons for over/under performance: Availability and timely release of funds					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1085) Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.	(1085) All primary teachers in 108 government aided primary schools throughout the district paid salaries for 12 months	()		(1028)All primary teachers in 108 government aided primary schools throughout the district paid salaries for 3 months
No. of qualified primary teachers	(1085) Qualified primary teachers in 108 Government aided Primary schools throughout the district.	(1085) Qualified primary teachers in 108 government aided primary school throughout the district	()		(1028)Qualified primary teachers in 108 government aided primary school throughout the district
No. of pupils enrolled in UPE	(39662) Pupils enrolled in 108 Government aided (UPE) schools throughout the district.	(39662) Pupils enrolled in 108 government aided (UPE) schools throughout the district	()		(41865)Pupils enrolled in 108 government aided (UPE) schools throughout the district
No. of student drop-outs	(12) Student drop- outs from all primary schools throughout the district.	(12) Student drop- out from all government aided primary schools throughout the district	()		(4)Student drop-out from all government aided primary schools throughout the district
No. of Students passing in grade one	(1012) Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.	(1012) 51862 students targeted to pass PLE in grade one from all P.7 primary schools throughout the district	()		(3892)51862 students targeted to pass PLE in grade one from all P.7 primary schools throughout the district

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No. of pupils sitting PLE	(3835) Pupils sat PLE from all P.7 primary schools throughout the district.	(91400) 61586 pupils sitting PLE in all primary schools throughout the district	()	(45700)61586 pupils sitting PLE in all primary schools throughout the district
Non Standard Outputs:	staff salaries paid, office stationery procured, airtime purchased, allowances paid	NA		NA
263367 Sector Conditional Grant (Non-Wage)	482,913	520,660	108 %	147,041
Wage Rect:	0	0	0 %	0
Non Wage Rect:	482,913	520,660	108 %	147,041
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	482,913	520,660	108 %	147,041
Reasons for over/under performance:	Inadequate funding			

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(16) Classroom construction at Bweibare in Mitooma TC, Karangara in Bitereko, Kanganga in Mayanga SC, Kyabahehi in Kashenshero SC, Kyeibare in Mutara SC, Katunda in Mitooma SC, Ruhungye in Kiyanga SC and Furuma in Mutara SC Primary schools	(4) Constructing & rehabilitating classrooms at Nkinga, Kebiremu, Mahwizi, & Muti primary schools	(4)Classroom construction at Bweibare in Mitooma TC, Karangara in Bitereko, Kanganga in Mayanga SC, Kyabahehi in Kashenshero SC, Kyeibare in Mutara SC, Katunda in Mitooma SC, Ruhungye in Kiyanga SC and Furuma in Mutara SC Primary schools	(4)Classroom construction and rehabilitation at Nkinga, Kebiremu, Mahwizi, & Muti primary schools
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	611,150	598,660	98 %	553,137
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	611,150	598,660	98 %	553,137
Donor Dev:	0	0	0 %	0
Total:	611,150	598,660	98 %	553,137
Reasons for over/under performance:	Timely release of funds			

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(12) 3 stance VIP latrine constructed at Bugongo p/s in Bitereko s/c, kirambi p/s in mitooma s/c, Bukuba in Kashenshero sc and Ihungu playground.	(12) rehabilitating 3 stance VIP latrine at Kirambi P/S, Nyakishojwa P/S, Bukuba P/S & Ihungu Play ground	(3)3 stance VIP latrine constructed at Bugongo p/s in Bitereko s/c, kirambi p/s in mitooma s/c, Bukuba in Kashenshero sc and Ihungu playground.	(3)3 stance VIP latrine rehabilitated at Kirambi P/S, Nyakishojwa P/S, Bukuba P/S & Ihungu Play ground
Non Standard Outputs:	N/A	NA		NA

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312101 Non-Residential Buildings	65,363	73,412	112 %	6,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	65,363	73,412	112 %	6,491
Donor Dev:	0	0	0 %	0
Total:	65,363	73,412	112 %	6,491

Reasons for over/under performance: Inadequate funding

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Secondary teachers paid salaries for 12 months.		Secondary teachers paid salaries for 3 months.	
211101 General Staff Salaries	2,254,251	564	0 %	0
Wage Rect:	2,254,251	564	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,254,251	564	0 %	0

Reasons for over/under performance:

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(12175) Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bit	(12175)Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc.
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No. of teaching and non teaching staff paid	(2458) Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	(2458)Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	()	()
No. of students passing O level	(1670) Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R	()	()	()
No. of students sitting O level	(1824) Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R	(1824)Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams	()	()
Non Standard Outputs:	staff salaries paid, office stationery procured, allowances paid, office airtime purchased	staff salaries paid, office stationery procured, allowances paid, office airtime purchased		
263367 Sector Conditional Grant (Non-Wage)	1,512,385	1,603,940	106 %	559,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,512,385	1,603,940	106 %	559,160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,512,385	1,603,940	106 %	559,160
Reasons for over/under performance:				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(29) Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.	()		(29)Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.	()
No. of students in tertiary education	(542) Students in tertiary institutions of Kabira Technical institute in Kabira Sub county.	()		(542)Students in tertiary institutions of Kabira Technical institute in Kabira Sub county.	()
Non Standard Outputs:					
211101 General Staff Salaries	481,786	18,129	4 %		0
Wage Rect:	481,786	18,129	4 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	481,786	18,129	4 %		0
Reasons for over/under performance:					
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:					
	Staff salaries paid, office stationery procured, airtime purchased , tertiary activities coordinated.	Coordinating all tertiary institutions activities for 12 months		All tertiary institutions activities coordinated for 3 months.	All tertiary institutions activities coordinated for 3 months
263367 Sector Conditional Grant (Non-Wage)	305,796	159,772	52 %		45,809
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	159,772	52 %		45,809
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	305,796	159,772	52 %		45,809
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					
N/A					

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Non Standard Outputs:		staff salaries paid for twelve months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated.	Monitoring and supervising primary and secondary schools throughout the district for 12 months	staff salaries paid for three months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated. monitoring reports prepared	Monitoring and supervising primary and secondary schools throughout the district for 3 months
211101	General Staff Salaries	77,205	19	0 %	0
227001	Travel inland	95,796	73,323	77 %	24,174
	Wage Rect:	77,205	19	0 %	0
	Non Wage Rect:	95,796	73,323	77 %	24,174
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	173,001	73,342	42 %	24,174
Reasons for over/under performance:		Inadequate funding			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Secondary schools supervised and monitored across the district.	Monitoring and supervising Secondary schools for 12 months	Secondary schools supervised and monitored across the district.	Secondary schools supervised and monitored for 3 months
227001	Travel inland	9,156	29,130	318 %	588
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,156	29,130	318 %	588
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	9,156	29,130	318 %	588
Reasons for over/under performance:		Inadequate funding			
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:		Co-curricular activities conducted in both pre and post primary schools.	Conducting Co-curricular activities in both pre and post primary schools	Co-curricular activities conducted in both pre and post primary schools.	Co-curricular activities conducted in both pre and post primary schools
227001	Travel inland	11,267	32,323	287 %	2,817
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	11,267	32,323	287 %	2,817
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	11,267	32,323	287 %	2,817
Reasons for over/under performance:		Timely release of funds			
Output : 078405 Education Management Services					
N/A					

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Non Standard Outputs:	monitoring visits conducted, reports submitted to relevant ministries, office stationery procured	Conducting Monitoring visits ,submitting reports to relevant ministries, procuring office stationery	monitoring visits conducted, reports submitted to relevant ministries, office stationery procured	Monitoring visits conducted, reports submitted to relevant ministries, office stationery procured
227001 Travel inland	11,267	28,574	254 %	9,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,267	28,574	254 %	9,244
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,267	28,574	254 %	9,244
Reasons for over/under performance:	Availability of funds			
<i>Total For Education : Wage Rect:</i>	<i>10,026,709</i>	<i>9,980,918</i>	<i>100 %</i>	<i>2,474,876</i>
<i>Non-Wage Reccurent:</i>	<i>2,428,581</i>	<i>2,447,721</i>	<i>101 %</i>	<i>788,833</i>
<i>GoU Dev:</i>	<i>676,512</i>	<i>672,072</i>	<i>99 %</i>	<i>559,627</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>13,100,711</i>	<i>99.8 %</i>	<i>3,823,336</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road equipment and machinery maintained.	Road equipment and machinery maintained for 12 months		Road equipment and machinery maintained.	Road equipment and machinery maintained
228003 Maintenance – Machinery, Equipment & Furniture	70,000	113,611	162 %		60,748
Wage Rect:	0	0	0 %		0
Non Wage Rect:	70,000	113,611	162 %		60,748
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	70,000	113,611	162 %		60,748
Reasons for over/under performance: Availability of funds					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	stationery procured, small office equipments acquired and news papers procured	Small office equipments acquired and bank charges paid for 12 months		stationery procured, small office equipments acquired and news papers procured	Small office equipments acquired and bank charges paid
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,200	6,268	522 %		2,709
221012 Small Office Equipment	1,000	13,320	1332 %		4,028
221014 Bank Charges and other Bank related costs	211	794	376 %		267
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,711	20,383	752 %		7,004
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,711	20,383	752 %		7,004
Reasons for over/under performance: Availability Funds					
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
No of bottle necks removed from CARs	(10) Bottle necks removed from CARs in the district.	(10) Bottle necks removed from CARs in the district		(2)Bottle necks removed from CARs in the district	(2)Bottle necks removed from CARs in the district
Non Standard Outputs:	100km of community access roads graded on the	Grading of 15Km of community access roads		15 km of community access roads graded on Rwamunjura	15Km of community access roads graded

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following roads;
 Nyakatuuntu- Kazira road, Ikimba church-
 Buhatsha road,
 Rubaare- Burindi road, Omugyeya-
 Rwagashani road,
 Rutaka- Nyakateete road in Katenga sub county.
 omukakindo-
 Omushaka-
 Mahwizi- Mutara road, Mutara-
 Mutanonga-
 katooma road,
 Furuma- Bukungu road in Mutara sub county. Rutooma cou- Butembe road,
 Nyakishojwa-
 Obugando road in Rurehe sub county.
 Kichwamba- kagaba road, Kihunga-
 karoza road,
 Omukikesa-
 Rutooma road in Mitooma sub county.construction of runoni streamcrossing headwalls,
 Nyakatooma-
 kareebo road,karehe-
 kitojo- Newera road in Kashenshero sub county. Nyamabare-
 Nyakanoni road,
 kabirasss- Kabira modal road,
 Buharambo ps-
 Kanyabuhanga p/s road in Kabira sub county.Nkongi-
 Kihungye bridge road, Rurama-
 kibingo-
 kanyampiha-
 kashashs road,
 kisizi- Omukihita road, Nyakagera road, kagati-
 Kyemengo road in Kiyanga sub county. installation of culverts, Kalangala-
 Kiyanga road,
 Kigano- mitooma road, Nyakinengo-
 Bugongo road,
 Kigarama- katwe road- Katundunguru road and Karimbiro-
 karisizo road in Bitereko sub county.Rwamujura road, Munyanyangi road, Karumuna

road,
 Munyanyanyangi, Karumuna and Mutaka in Mayanga s/c., Kanyabwanga (karibuni)-
 Rwempungu, Kashongerero, and rucence road in Kanyabwanga s/c

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	road and mutaka road in mayanga sub county. Rucence road, kashongorero road in Kanyabwanga sub county.				
263104 Transfers to other govt. units (Current)	143,564	188,518	131 %		44,954
Wage Rect:	0	0	0 %		0
Non Wage Rect:	143,564	188,518	131 %		44,954
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	143,564	188,518	131 %		44,954

Reasons for over/under performance: Availability of funds

Output : 048156 Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	(56.7km) mitooma-kyamengo-musunga, mitooma-katagata- mushunga, mitooma -nyakahandagazi,bu harambo- bubaare, mitooma- nshenga, bihama- bahindi, nyamiko-ryakihimbi- ijumo, katooma- rubaya- katagata, bugrama-nyampinbi, nshenga a- nyabyando- buharambo, nyakahandagazi B - rubaya, nshenga-ryakunba-ryakahimbi, buharambo- rushozi, mitooma - bugarama, katooma-ryakifuru, katooma road,bbihama-ryenkunba-ryakahimbi, Mitooma t/c. Burera-kyarugyera, Kashenshero- Rwabwone. ruti-rushinya ekyapa- rwanduhura	(56.7km) Routine maintainance of Urban unpaved roads i.e. Nshenga- Ryakunba- Ryakahimbi road, Buharambo-Rushozi road, Mitooma- Bugarama, Katooma, Ryakifuru road, Bahima- Ryenkuba - Ryakahimbi road in Mitooma Town Council. Burera- Kyarugyera, Kashenshero- Rwabwone, Ruti- Rushinya, Ekyapa- Rwanduhura in Kashenshero Town Council	(10)nshenga-ryakunba-ryakahimbi, buharambo- rushozi, mitooma - bugarama, katooma-ryakifuru, katooma road,bbihama-ryenkunba-ryakahimbi, Mitooma t/c. Burera- kyarugyera, Kashenshero- Rwabwone. ruti-rushinya ekyapa- rwanduhura	(28)Urban Unpaved roads routinely maintained i.e. Nshenga-Ryakunba- Ryakahimbi road, Buharambo-Rushozi road, Mitooma- Bugarama, Katooma, Ryakifuru road, Bahima- Ryenkuba - Ryakahimbi road in Mitooma Town Council. Burera- Kyarugyera, Kashenshero- Rwabwone, Ruti- Rushinya, Ekyapa- Rwanduhura in Kashenshero Town Council
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Length in Km of Urban unpaved roads periodically maintained	(116) concrete culvert installation at ekyapa- kyabehensi, kashenshero- kihungye, kihungye- ryambuza, burera- nyamishebeya, burera- kyarugyera ,bubangizi- rushinya, ekyapa- kyanduhura, kamirustya - paul, ruti-shongora, kashenshero p/s- kabanza, Kashenshero- ryabwone, nyarubira- kashojwa, Nyakagongo road, Ruti- karumuna, ruti- rwankanya,	(116) Installation of concrete culverts at Nshenga-Ryakunba- Ryakahimbi road, Buharambo-Rushozi road, Mitooma- Bugarama, Katooma, Ryakifuru road, Bahima- Ryenkuba - Ryakahimbi road in Mitooma Town Council. Burera- Kyarugyera, Kashenshero- Rwabwone, Ruti- Rushinya, Ekyapa- Rwanduhura in Kashenshero Town Council	(30)concrete culvert installation at ekyapa- kyabehensi, kashenshero- kihungye, kihungye- ryambuza, burera- nyamishebeya, burera- kyarugyera ,bubangizi- rushinya, ekyapa- kyanduhura, kamirustya - paul, ruti-shongora, kashenshero p/s- kabanza, Kashenshero- ryabwone, nyarubira- kashojwa, Nyakagongo road, Ruti- karumuna, ruti- rwankanya,	(50)Concrete culvert installation at Nshenga-Ryakunba- Ryakahimbi road, Buharambo-Rushozi road, Mitooma- Bugarama, Katooma, Ryakifuru road, Bahima- Ryenkuba - Ryakahimbi road in Mitooma Town Council. Burera- Kyarugyera, Kashenshero- Rwabwone, Ruti- Rushinya, Ekyapa- Rwanduhura in Kashenshero Town Council
Non Standard Outputs:	road marking/ naming of all roads in mitooma town council	NA	road marking/ naming of all roads in mitooma town council	NA
291001 Transfers to Government Institutions	275,624	369,100	134 %	75,537
Wage Rect:	0	0	0 %	0
Non Wage Rect:	275,624	369,100	134 %	75,537
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	275,624	369,100	134 %	75,537
Reasons for over/under performance:	Inadequate funding			

Output : 048158 District Roads Maintainence (URF)

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Length in Km of District roads routinely maintained	(231.5) District roads maintained routinely by both manually and mechanised on the following roads: Mutara-Kabucwera (16km), Kabira-Katagata-Rwemburara (7.5km), Rutookye-Kiyanga(23.5km), Mitooma-Rutookye (12km),Mutara-Kashasha(7km), Katenga-Nkukuru (11km), Omukabira-Nkinga(11km), Rwempungu-Kibushuba(2km), Bukuba-Bitereko (8km), Rwanza-Butembe(8.5km), Kibingo-Rwentookye(5km), chwera-Kati(26km), Katenga-Bwoma (9km), Igambiro-Rubaare-Rwagashani(16km), sterling-kakimba (23km), Rwempungu-rwamuniori(20km)	(231.5) District roads maintained routinely by both mechanised on the following roads: Mutara-Kabucwera (16km), Kabira-Katagata-Rwemburara (7.5km), Rutookye-Kiyanga (23.5km), Mitooma-Rutookye (12km), Mutara-Kashasha (7km), Katenga-Nkukuru (11km), Omukabira-Nkinga (11km), Rwempungu-Kibushuba (2km), Bukuba-Bitereko (8km), Rwanza-Butembe (8.5km), Kibingo-Rwentookye (5km), Chwera-Kati (26km), Katenga-Bwoma (9km), Igambiro-Rubaare-Rwagashani (16km), Sterling- Kakimba (23km), Rwempungu-Rwamuniori (20km)	(231.5)District roads maintained routinely by both manually and mechanised on the following roads: Mutara-Kabucwera (16km), Kabira-Katagata-Rwemburara (7.5km), Rutookye-Kiyanga(23.5km), Mitooma-Rutookye (12km),Mutara-Kashasha(7km), Katenga-Nkukuru (11km), Omukabira-Nkinga(11km), Rwempungu-Kibushuba(2km), Bukuba-Bitereko (8km), Rwanza-Butembe(8.5km), Kibingo-Rwentookye(5km), chwera-Kati(26km), Katenga-Bwoma (9km), Igambiro-Rubaare-Rwagashani(16km), sterling-kakimba (23km), Rwempungu-rwamuniori(20km)	(231.5)Maintaining District roads routinely by both mechanised on the following roads: Mutara-Kabucwera (16km), Kabira-Katagata-Rwemburara (7.5km), Rutookye-Kiyanga (23.5km), Mitooma-Rutookye (12km), Mutara-Kashasha (7km), Katenga-Nkukuru (11km), Omukabira-Nkinga (11km), Rwempungu-Kibushuba (2km), Bukuba-Bitereko (8km), Rwanza-Butembe (8.5km), Kibingo-Rwentookye (5km), Chwera-Kati (26km), Katenga-Bwoma (9km), Igambiro-Rubaare-Rwagashani (16km), Sterling- Kakimba (23km), Rwempungu-Rwamuniori (20km)
Length in Km of District roads periodically maintained	(100m) supply and installation of concrete culverts along the feeder roads	(100m) Supply and installation of concrete culverts along the feeder roads	(10)supply and installation of concrete culverts along the feeder roads	(10)Supplying and installing of concrete culverts along the feeder roads
No. of bridges maintained	(0) NA	(0) NA	(0)not planned for	(0)NA
Non Standard Outputs:	NA	NA	N/A	NA
263106 Other Current grants	404,422	433,158	107 %	138,562
Wage Rect:	0	0	0 %	0
Non Wage Rect:	404,422	433,158	107 %	138,562
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	404,422	433,158	107 %	138,562
Reasons for over/under performance:	Availability of funds			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048202 Vehicle Maintenance				
N/A				
Non Standard Outputs:	repairs and routine engine service of the District vehicles done	Routinely, repairing and servicing of District engine vehicles done for 12 months	repairs and routine engine service of the District vehicles done for three months	Repairs and routine engine service of the district vehicles done for three months

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228002 Maintenance - Vehicles	22,000	31,436	143 %	15,261
228004 Maintenance – Other	2,000	17,490	875 %	9,373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,000	48,927	204 %	24,634
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	24,000	48,927	204 %	24,634
Reasons for over/under performance: Inadequate funding and delayed procurement process				
Output : 048204 Electrical Installations/Repairs				
N/A				
Non Standard Outputs:	Bills paid and repairs done on water and electricity	Paid electricity bills for 12 months 2019	paid water and electricity bills for three months	Paid electricity bills for three months i.e. April, May & June 2019
223005 Electricity	2,000	2,640	132 %	1,031
223006 Water	1,000	325	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,965	99 %	1,031
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,965	99 %	1,031
Reasons for over/under performance: Inadequate funding				
Output : 048206 Sector Capacity Development				
N/A				
Non Standard Outputs:	staff salaries paid.	General staff salaries paid for 12 months i.e. July, August, September, October, November & December 2018, January, February, March, April, May & June 2019	Staff salaries paid for three months.	General staff salaries paid for 3 months i.e. April, May & June 2019
211101 General Staff Salaries	61,830	60,225	97 %	15,457
Wage Rect:	61,830	60,225	97 %	15,457
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,830	60,225	97 %	15,457
Reasons for over/under performance: Availability of funds				
Total For Roads and Engineering : Wage Rect:	61,830	60,225	97 %	15,457
Non-Wage Recurrent:	923,321	1,176,662	127 %	352,470
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	985,151	1,236,886	125.6 %	367,927

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paying staff salaries for 12 months. 3 motor cycles and office equipments maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs. 4 External consultations made to MDAs, stationery procured and photocopying	Paying staff salaries for 12 months, 2 motor cycles and office equipment maintained for 12 months, 4 quarterly reports prepared and submitted, 12 external consultations made to MDAs, procuring stationery & paying photocopying services		Paying staff salaries for 12 months. 2 motor cycles and office equipment maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs. 4 External consultations made to MDAs, stationery procured and photocopying	Paying staff salaries for 3months, 2 motor cycles and office equipment maintained for 3 months, 1 quarterly report prepared and submitted, 9 external consultations made to MDAs, stationery procured & photocopying services paid
211101 General Staff Salaries	18,666	32,770	176 %		4,666
221007 Books, Periodicals & Newspapers	300	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,200	422	35 %		422
221011 Printing, Stationery, Photocopying and Binding	1,000	1,198	120 %		520
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	5,000	2,728	55 %		0
228002 Maintenance - Vehicles	1,000	0	0 %		0
Wage Rect:	18,666	32,770	176 %		4,666
Non Wage Rect:	9,500	4,347	46 %		942
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,166	37,117	132 %		5,608
Reasons for over/under performance: Availability and timely release of funds					
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(86) Supervisory visits carried out during and after construction of gravity flow schemes, protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga	(86) Supervising construction of Gravity Flow Schemes, and spring tanks for water supply in all sub counties of Mitooma, Kanyabwanga, Bitereko, Kabira, Mutara, Mayanga, Kashenshero, Rurehe, Katenga and Kiyanga during and after	(15)Supervisory visits carried out during and after construction of gravity flow schemes, protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga	(15)Supervisory visits carried out during and after construction of Gravity Flow Schemes, and spring tanks for water supply in all sub counties of Mitooma, Kanyabwanga, Bitereko, Kabira, Mutara, Mayanga, Kashenshero, Rurehe, katenga and Kiyanga
No. of water points tested for quality	(10) Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	(0) NA	(0)Not planned for	(0)NA
No. of District Water Supply and Sanitation Coordination Meetings	(13) District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(13) Developing safe water supply facilities through District water supply and sanitation meetings/trainings/workshops held in the communities	(3)District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(3)District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities
No. of sources tested for water quality	(10) emergency testing of water sources for quality.	(0) NA	(0)Not planned for	(0)NA
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	7,659	18,435	241 %	2,462
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,659	18,435	241 %	2,462
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,659	18,435	241 %	2,462
Reasons for over/under performance:	Inadequate funding			

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

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No. of water points rehabilitated	(20) Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira,	(20) Maintaining and rehabilitating Water points under community participation according to the need in Kanyabwanga, Kashenshero, Mitooma, Mutara, Kabira, Rurehe, Kiyanga, Katenga and Bitereko sub counties	(5)Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira,	(5)Water points maintained and rehabilitated under community participation according to the need in Kanyabwanga, Kashenshero, Mitooma, Mutara, Kabira, Rurehe, Kiyanga, Katenga and Bitereko sub counties
% of rural water point sources functional (Gravity Flow Scheme)	(98) Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	(193) Percentage of functional water Gravity Flow Schemes of Kanyabwanga GFS, Katenga GFS, Katagaata GFS, Kihiihi GFS, Kiyanga GFS and Rushozi GFS	(98)Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	(98)Percentage of functional water Gravity Flow Schemes of Kanyabwanga GFS, Katenga GFS, Katagaata GFS, Kihiihi GFS, Kiyanga GFS and Rushozi GFS
% of rural water point sources functional (Shallow Wells)	(98) Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	()	(98)Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	()
No. of water pump mechanics, scheme attendants and caretakers trained	(4) caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	()	(0)Not planned for	()
Non Standard Outputs:	NA		N/A	
227001 Travel inland	6,990	7,753	111 %	2,780
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,990	7,753	111 %	2,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,990	7,753	111 %	2,780
Reasons for over/under performance:				
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(0) NA	() NA	(0)Not planned for	(0)NA

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No. of water user committees formed.	(10) water User Committees formed the new sources to be constructed for Kibasi GFS	(1) Forming of Water User Committees and constructing new sources	(0)Not planned for	(1)Water User Committees formed and new sources to be constructed
No. of Water User Committee members trained	(10) Water User Committees trained for Kibasi GFS	()	(4)Water User Committees trained for Kibasi GFS	()
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(5) Private stakeholders trained in preventative maintenance, hygiene and sanitation in 5 gravity flow schemes.	()	(2)private stakeholders trained in preventative maintenance, hygiene and sanitation in 2 gravity flow schemes.	()
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(3) advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	()	(0)Not planned for	()
Non Standard Outputs:	NA	NA		NA
227001 Travel inland	7,500	1,993	27 %	1,729
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,993	27 %	1,729
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,500	1,993	27 %	1,729

Reasons for over/under performance: Inadequate funding

Capital Purchases

Output : 098172 Administrative Capital

N/A				
Non Standard Outputs:	The retention of spring paid.		Not planned for	
312102 Residential Buildings	2,000	1,080	54 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,080	54 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,080	54 %	0

Reasons for over/under performance:

Output : 098175 Non Standard Service Delivery Capital

N/A				
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Non Standard Outputs:	to carry out the sanitation and hygiene improvement in the household of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.	Carrying out sanitation and hygiene improvement in the household of Rutooma parish in Kashenshero S/C and Rwanja in Rurehe Sub County.	to carry out the sanitation and hygiene improvement in the household of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.	To carryout sanitation and hygiene improvement in the household of Rutooma parish in Kashenshero S/C and Rwanja in Rurehe Sub County.
281504 Monitoring, Supervision & Appraisal of capital works	17,573	17,603	100 %	10,664
312104 Other Structures	3,480	3,450	99 %	3,450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	14,114
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	14,114
Reasons for over/under performance:	Availability and timely release of funds			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) kibazi gfs phase 11 constructed	(1) Kibazi GFS Phase II was constructed in Mutara Sub County with 23 tap stands	(1)kibazi gfs phase 11 constructed	(1)Kibazi GFS Phase II was constructed in Mutara Sub County with 23 tap stands
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(1) Rehabilitation of Katenga and Rushozi schemes.	(2) Rehabilitated Katenga and Rushozi GFS which are functional now	(1)Rehabilitation of Katenga and Rushozi schemes.	(1)Rehabilitated Katenga and Rushozi GFS which are functional now
Non Standard Outputs:	N/A		N/A	
312104 Other Structures	226,893	227,813	100 %	115,821
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	226,893	227,813	100 %	115,821
Donor Dev:	0	0	0 %	0
Total:	226,893	227,813	100 %	115,821
Reasons for over/under performance:	Timely release of funds			
Total For Water : Wage Rect:	18,666	32,770	176 %	4,666
Non-Wage Reccurent:	31,649	32,529	103 %	7,912
GoU Dev:	249,946	249,946	100 %	129,935
Donor Dev:	0	0	0 %	0
Grand Total:	300,260	315,244	105.0 %	142,513

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	District wetlands planned for and regulated			District wetlands planned for and regulated district wide	
227001 Travel inland	893	893	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	893	893	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	893	893	100 %		0
Reasons for over/under performance:					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Ha of both public and private pieces of land planted in Mitooma	()		()	
Non Standard Outputs:	N/A			2ha of land planted with trees. liaising with NFA, FSSD to get seedlings and distributing them to farmers and or planting them on public land	
227001 Travel inland	730	500	68 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	730	500	68 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	730	500	68 %		0
Reasons for over/under performance:					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(1) Agro-forestry demonstration site managed and maintained	()		() Agro-forestry demonstration site managed and maintained	()

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No. of community members trained (Men and Women) in forestry management	(30) community members both men and women trained in forestry management	()	()community members both men and women trained in forestry management. Mobilising men and women & sensitising them	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	200	150	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	150	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	150	75 %	0
Reasons for over/under performance:				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken in the major trading centres of Kashenshero, Katenga, Kabira and Mutara.	()	(1) monitoring and compliance surveys undertaken in the major trading centre of Mutara.	()
Non Standard Outputs:	N/A		N/A	
227001 Travel inland	200	150	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	150	75 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200	150	75 %	0
Reasons for over/under performance:				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Community wetland management committees established and trained for Nyamuhizi and Nyamirembe wetlands,	(4) Community wetland management committees established and trained for Nyamuhizi and Nyamirembe wetlands	(1) Community wetland management committees	(1) community wetland management committees were established
Non Standard Outputs:	 N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	208	696	335 %	536
221002 Workshops and Seminars	292	0	0 %	0
221014 Bank Charges and other Bank related costs	400	493	123 %	129

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227001 Travel inland	400	878	220 %	478
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	2,067	159 %	1,143
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,300	2,067	159 %	1,143

Reasons for over/under performance: Timely release of funds

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(1) District Wetland Action Plan reviewed and updated	(4) District Wetland Action Plan reviewed, up dated and presented to relevant committees (TPC, and sectoral committees)	(1)District Wetland Action Plan reviewed and updated	(1)District Wetland Action Plan reviewed and updated
Area (Ha) of Wetlands demarcated and restored	(4) Ha of wetlands restored across the district	(20) Degraded sections of wetlands in Katenga, Bitereko, Nkukuru and river Ncwera wetland systems restored	(4)Ha of wetlands restored across the district	(4)Ha of wetlands restored across the district
Non Standard Outputs:	 N/A		N/A	
221002 Workshops and Seminars	500	500	100 %	0
227001 Travel inland	500	813	163 %	313
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,313	131 %	313
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,313	131 %	313

Reasons for over/under performance: Inadequate funds

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(30) Community members trained on ENR monitoring and management in Bitereko, Mutara, Mitooma and Kabira sub-counties	(7)ommunity members trained on ENR monitoring and management in Kabira sub-county		
Non Standard Outputs:	N/A		N/A	
221002 Workshops and Seminars	573	2,930	511 %	0
227001 Travel inland	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	973	3,130	322 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	973	3,130	322 %	0

Reasons for over/under performance:

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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
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(6) Compliance monitoring visits undertaken district wide	()		(2) Compliance monitoring visits undertaken district wide	()
Non Standard Outputs:	 N/A			N/A	
227001 Travel inland	400	300	75 %		0
227004 Fuel, Lubricants and Oils	600	400	67 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	700	70 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	700	70 %		0
Reasons for over/under performance:					
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(8) Pieces of government land surveyed and registered	(12) Pieces of government land surveyed and registered. Filling forms, surveying, submission of JRC to MLHUD for titles		() Pieces of government land surveyed and registered. Filling forms, surveying, submission of JRC to MLHUD for titles	(4) Pieces of government land surveyed and registered
Non Standard Outputs:	<p> </p><p>N/A</p>	Public pieces of land inspected. conducting field visits, assessing encroachment levels and updating inventory		Public pieces of land inspected. Conducting field visits, assessing encroachment levels and updating inventory.	2 pieces of land surveyed in kashenshero and katenga sub-counties
211103 Allowances (Incl. Casuals, Temporary)	276	400	145 %		0
221002 Workshops and Seminars	600	600	100 %		0
221012 Small Office Equipment	900	0	0 %		0
227001 Travel inland	1,724	2,536	147 %		1,536
227004 Fuel, Lubricants and Oils	3,000	600	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	4,136	64 %		1,536
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	4,136	64 %		1,536
Reasons for over/under performance: Inadequate funds					
Output : 098311 Infrastrutture Planning					
N/A					

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Non Standard Outputs:	Physical planning promoted in the district and development controlled for sustainable and orderly development	3 District physical planning committee meetings held at the district headquarters	Physical planning promoted in the district and development controlled for sustainable and orderly development.Holding field inspections, enforcement, holding physical planning committee meetings	Physical planning promoted in the district and development controlled for sustainable and orderly development, holding physical planning committee meetings
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221002 Workshops and Seminars	500	0	0 %	0
227001 Travel inland	1,000	1,646	165 %	726
227004 Fuel, Lubricants and Oils	1,000	200	20 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,846	62 %	726
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,846	62 %	726
Reasons for over/under performance:	Inadequate funding			
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Natural Resources sector activities coordinated No.of district sector staff paid salaries no.of consultative visits made to line ministries	General staff salaries paid for 3 months	Natural Resources sector sector activities coordinated, No.of district sector staff paid salaries no.of consultative visits made to line ministriess	General staff salaries paid for 3 month
211101 General Staff Salaries	59,176	43,699	74 %	15,461
227001 Travel inland	1,146	670	58 %	0
Wage Rect:	59,176	43,699	74 %	15,461
Non Wage Rect:	1,146	670	58 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,322	44,369	74 %	15,461
Reasons for over/under performance:	Timely release and availability of funds			
Total For Natural Resources : Wage Rect:	59,176	43,699	74 %	15,461
Non-Wage Reccurent:	16,942	15,555	92 %	3,718
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	76,118	59,254	77.8 %	19,179

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	6 mentoring and monitoring visits conducted. 	03 mentoring and monitoring visits conducted for all 12 LLGs in the district for 12 months of July to June 2019		2 mentoring and monitoring visits conducted.	1 mentoring and monitoring visits conducted for all 12 LLGs in the district for April to June 2019
211101 General Staff Salaries	135,755	115,800	85 %		33,939
Wage Rect:	135,755	115,800	85 %		33,939
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	135,755	115,800	85 %		33,939
Reasons for over/under performance:	Low level of cooperation among staff members				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(3500) FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	(600) FAL services provided to learners in 12 LLGs, FAL activities monitored for 12 months of July to June 2019		(875)FAL services provided to learners in 12 LLGs, FAL activities	(600)FAL services provided to learners in 12 LLGs, FAL activities monitored for 3 months of April to June 2019
Non Standard Outputs:	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities for 12 months from July to June 2019		Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities for April to June 2019
221002 Workshops and Seminars	1,000	750	75 %		0
227001 Travel inland	2,000	2,116	106 %		1,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,866	96 %		1,066
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,866	96 %		1,066
Reasons for over/under performance:	Budget cuts				
Output : 108107 Gender Mainstreaming					
N/A					

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Non Standard Outputs:	30 sub county stakeholders sensitised in Gender issues in the 3 sub counties of Katerera county	40 sub county stakeholders sensitised in Gender issues at the sub county of Kiyanga	8 sub county stakeholders sensitised in Gender issues in the 3 sub counties of Katerera county	40 sub county stakeholders sensitised in Gender issues at the sub county of Kiyanga
221002 Workshops and Seminars	1,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,400	0	0 %	0
Reasons for over/under performance:	Low funding			

Output : 108108 Children and Youth Services

N/A

Non Standard Outputs:	Protection of youth and vulnerable children within communities.	Protected youth and vulnerable children within communities and held Sensitisation meeting with stake holders on violence against children at Kabira and district headquarters for 12 months of July to June 2019	19 Youth groups supported with YLP funds for 12 months of July to June 2019	Protection of youth and vulnerable children within communities.	Protected youth and vulnerable children within communities and held Sensitisation meeting with stake holders on violence against children at Kabira and district headquarters for April to June 2019	19 Youth groups supported with YLP funds for April to June 2019
211103 Allowances (Incl. Casuals, Temporary)	1,200	407	34 %			0
221002 Workshops and Seminars	6,815	7,641	112 %			0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %			0
221014 Bank Charges and other Bank related costs	800	819	102 %			192
222003 Information and communications technology (ICT)	1,000	773	77 %			320
227001 Travel inland	7,985	12,259	154 %			0
282101 Donations	281,700	221,950	79 %			221,950
Wage Rect:	0	0	0 %			0
Non Wage Rect:	300,000	243,849	81 %			222,462
Gou Dev:	0	0	0 %			0
Donor Dev:	0	0	0 %			0
Total:	300,000	243,849	81 %			222,462
Reasons for over/under performance:	Availability of funds					

Output : 108109 Support to Youth Councils

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No. of Youth councils supported	(4) 2 District Youth council and 2 district youth executive	(2) 2 District Youth council and 2 district youth executive for 12 months of July to June 2019	(1)2 District Youth council and 2 district youth executive	(2)1 District Youth council and 1 district youth executive held from April to June 2019
Non Standard Outputs:	One Youth day celebrated. Quarterly facilitation of the district Youth Chairperson	One Youth day was celebrated. The district Youth Chairperson and youth leaders were facilitated to mobilise and sensitise the youth groups in all LLGs in the district for 12 months of July to June 2019	One Youth day celebrated. Quarterly facilitation of the district Youth Chairperson	One Youth day was celebrated. The district Youth Chairperson and youth leaders were facilitated to mobilise and sensitise the youth groups in all LLGs in the district during April to June 2019
221002 Workshops and Seminars	1,500	1,610	107 %	0
227001 Travel inland	1,000	655	66 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,265	91 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,265	91 %	0
Reasons for over/under performance:	Availability of funds			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(30) 10 white canes,10 clutches,5 surgical boots,5 walking sticks procured	(12) 8 clutches and 4 wheel chairs	(8)10 white canes,10 clutches,5 surgical boots,5 walking sticks procured	(12)8 clutches and 4 wheel chairs
Non Standard Outputs:	Mobilisation of PWDs to support Government programs	Mobilised PWDs to support Government programs in all 12 LLGs for 12 months of July to June 2019	Mobilisation of PWDs to support Government programs	Mobilised PWDs to support Government programs in all 12 LLGs during April to June 2019
221002 Workshops and Seminars	3,000	2,454	82 %	473
223001 Property Expenses	5,000	3,420	68 %	3,420
282101 Donations	3,500	5,269	151 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,500	11,144	97 %	3,893
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,500	11,144	97 %	3,893
Reasons for over/under performance:	Low funding			
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(3) 2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month	(4) 1 district women council meeting, 1 executive meeting held. Trained 5 district women executive members at the district headquarters and monitored women income generating activities for 12 months of July to June 2019	(1)2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month	(1)Women IGAs monitored from April to June 2019
Non Standard Outputs:	N/A	14 women groups supported with UWEP funds from April to June 2019		14 women groups supported with UWEP funds from April to June 2019
211103 Allowances (Incl. Casuals, Temporary)	950	0	0 %	0
221002 Workshops and Seminars	6,342	5,722	90 %	3,205
221011 Printing, Stationery, Photocopying and Binding	234	0	0 %	0
221014 Bank Charges and other Bank related costs	601	428	71 %	123
222001 Telecommunications	600	140	23 %	0
227001 Travel inland	9,274	8,180	88 %	3,816
282101 Donations	104,490	127,109	122 %	127,109
Wage Rect:	0	0	0 %	0
Non Wage Rect:	122,490	141,579	116 %	134,253
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	122,490	141,579	116 %	134,253
Reasons for over/under performance:	Availability of funds from ministry of gender, labour and social development			

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitised about disability management. Followed up on children with disabilities in schools and homes. Assisted and referral of People with Disabilities in all LLGs for 12 months of July to June 2019	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitised about disability management. Followed up on children with disabilities in schools and homes. Assisted and referral of People with Disabilities in all LLGs for April to June 2019
211103 Allowances (Incl. Casuals, Temporary)	2,400	0	0 %	0
221002 Workshops and Seminars	2,954	3,594	122 %	0
222003 Information and communications technology (ICT)	500	720	144 %	80

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227001 Travel inland	6,000	5,056	84 %	140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,854	9,370	79 %	220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,854	9,370	79 %	220
Reasons for over/under performance: Availability of funds				

Output : 108117 Operation of the Community Based Services Department

N/A				
Non Standard Outputs:	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared for 12 months of July to June 2019	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared for April to June 2019
211103 Allowances (Incl. Casuals, Temporary)	1,000	566	57 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	924	92 %	322
221012 Small Office Equipment	450	0	0 %	0
221014 Bank Charges and other Bank related costs	800	551	69 %	39
227001 Travel inland	2,750	1,957	71 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,998	67 %	361
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	3,998	67 %	361
Reasons for over/under performance: Availability of funds				

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A				
Non Standard Outputs:	All staff, mentored, supervised and facilitated to carry out their core functions.	All staff, mentored, supervised and facilitated to carry out their core functions for 12 months of July to June 2019 in all LLGs	All staff, mentored, supervised and facilitated to carry out their core functions.	All staff, mentored, supervised and facilitated to carry out their core functions for April to June 2019 in all LLGs
291001 Transfers to Government Institutions	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Availability of funds					
<i>Total For Community Based Services : Wage Rect:</i>	<i>135,755</i>	<i>115,800</i>	<i>85 %</i>		<i>33,939</i>
<i>Non-Wage Reccurent:</i>	<i>460,744</i>	<i>415,070</i>	<i>90 %</i>		<i>362,254</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>530,870</i>	<i>89.0 %</i>		<i>396,193</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, 8 Liason visits to NPA, MoLG, POPSEC and LGFC. Purchase of 2 laptop computers.	Planning activities in LLGs and sectors were coordinated and supported for 12 months of July to June 2019		Liason visits to NPA, MoLG, POPSEC and LGFC.	Planning activities in LLGs and sectors were coordinated and supported for 3 months of April to June 2019
221011 Printing, Stationery, Photocopying and Binding	1,564	1,899	121 %		33
227001 Travel inland	3,000	6,616	221 %		150
227004 Fuel, Lubricants and Oils	2,000	1,550	78 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,564	10,065	153 %		183
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,564	10,065	153 %		183
Reasons for over/under performance:		Coordination, motivation and recruitment of new staff			
Output : 138302 District Planning					
No of qualified staff in the Unit	(4) Qualified staff in the unit	(3) three qualified staff in the unit from July to June 2019		(2)2 qualified staff in the unit	(1)One qualified staff in the unit from April to June 2019
No of Minutes of TPC meetings	(12) Sets of minutes of TPC meetings held at the district level.	(12) TPC meetings were held at the district headquarters for 12 months from July to June 2019		(3)3 TPC meetings held at the district headquarters	(3)TPC meetings were held at the district headquarters for April to June 2019

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Non Standard Outputs:		District Development Plan II reviewed and updated salaries paid for 12 months	Salaries were paid for 12 months from July to June 2019		salaries paid for 3 months	salaries were paid for 3 months of April to June 2019
211101	General Staff Salaries	40,374	7,501	19 %		1,060
221002	Workshops and Seminars	3,700	0	0 %		0
	Wage Rect:	40,374	7,501	19 %		1,060
	Non Wage Rect:	3,700	0	0 %		0
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	44,074	7,501	17 %		1,060
Reasons for over/under performance:		Limited staff in the unit				
Output : 138303 Statistical data collection						
N/A						
Non Standard Outputs:		statistical abstract prepared and produced	statistical data collected and evaluated in local government for 12 months from July to June 2019		not planned for	statistical data collected and evaluated in local government for 3 months from April to June 2019
227001	Travel inland	1,504	3,259	217 %		3,259
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,504	3,259	217 %		3,259
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,504	3,259	217 %		3,259
Reasons for over/under performance:		high levels of coordination and motivation in data collection				
Output : 138306 Development Planning						
N/A						
Non Standard Outputs:		12 LLGs guided on the budgeting process	12 LLGs were guided on the budgeting process for 12 months of July to June 2019		12 LLGs guided on the budgeting process	12 LLGs were guided on the budgeting process for April to June 2019
221008	Computer supplies and Information Technology (IT)	1,000	2,304	230 %		1,749
222001	Telecommunications	2,000	2,275	114 %		0
227001	Travel inland	2,000	9,100	455 %		0
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	5,000	13,679	274 %		1,749
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	5,000	13,679	274 %		1,749
Reasons for over/under performance:		Teamwork and cooperation				

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	LLG and district staff mentored in planning cycle Planning guidelines disseminated	Planning guidelines disseminated for 12 months July to June 2019 to all LLGs		Planning guidelines disseminated	Planning guidelines disseminated for 3 months April to June 2019 to all LLGs
211103 Allowances (Incl. Casuals, Temporary)	16	5,893	37614 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	2,102	105 %		0
222001 Telecommunications	1,984	1,420	72 %		630
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	9,415	235 %		630
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	9,415	235 %		630
Reasons for over/under performance:	High level of teamwork and coordination among workers				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	12 LLGs in the district visited to monitor Government programmes, projects and activities.	12 LLGs in the district were visited to monitor Government programmes, projects and activities for 12 months of July to June 2019		12 LLGs in the district visited to monitor Government programmes, projects and activities.	12 LLGs in the district were visited to monitor Government programmes, projects and activities for April to June 2019
227001 Travel inland	4,500	3,410	76 %		1,460
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	3,410	76 %		1,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,500	3,410	76 %		1,460
Reasons for over/under performance:	Low level of coordination among workers				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	DDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted	DDEG Projects were monitored and evaluated. Work plans and quarterly reports were prepared and submitted to line ministries. PBS workplans and reports were also prepared and submitted for 12 months of July to June 2019	DDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted	DDEG Projects were monitored and evaluated. Work plans and quarterly reports were prepared and submitted to line ministries. PBS workplans and reports were also prepared and submitted for 3 months of April to June 2019
281504 Monitoring, Supervision & Appraisal of capital works	18,675	30,915	166 %	9,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,675	30,915	166 %	9,815
Donor Dev:	0	0	0 %	0
Total:	18,675	30,915	166 %	9,815
Reasons for over/under performance:	Teamwork and cooperation of staff			
Total For Planning : Wage Rect:	40,374	7,501	19 %	1,060
Non-Wage Reccurent:	25,268	39,827	158 %	7,280
GoU Dev:	18,675	30,915	166 %	9,815
Donor Dev:	0	0	0 %	0
Grand Total:	84,316	78,243	92.8 %	18,155

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Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	4 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 12 months Staff salaried paid at District Headquarters. 1 Annual General meeting and 1 Annual workshop attended for Internal Auditors Association at selected District/Municipal headquarters. 	2 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 12 months Staff salaries paid at District Headquarters. 1 Annual General meeting and 1 Annual workshop attended for Internal Auditors Association at selected District/Municipal headquarters for 12 months of July to June 2019		1quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 3 months Staff salaried paid at District Headquarters. 1 Annual General meeting and 1 Annual workshop attended for Internal Auditors Association at selected District/Municipal headquarters.	2 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 3 months Staff salaries paid at District Headquarters. 1 Annual General meeting and 1 Annual workshop attended for Internal Auditors Association at selected District/Municipal headquarters.
211101 General Staff Salaries	43,519	36,630	84 %		10,880
221011 Printing, Stationery, Photocopying and Binding	360	55	15 %		0
221017 Subscriptions	500	0	0 %		0
227001 Travel inland	2,515	5,535	220 %		2,323
Wage Rect:	43,519	36,630	84 %		10,880
Non Wage Rect:	3,375	5,590	166 %		2,323
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	46,894	42,220	90 %		13,203
Reasons for over/under performance:	Availability of funds				
Output : 148202 Internal Audit					

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No. of Internal Department Audits	(4) 11 Department of Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, Works, roads & water, Health services, Community based Services, Education & Sports and Statutory bodies. 10 Sub Counties of Mitooma, Kabira, Katenga, Mutara	(4) 11 departments 3 Secondary Schools 10 Primary Schools 3 health Units 11 departments 10 primary schools 3 sub counties 1 health unit	(1) 11 departments 3 Secondary Schools 10 Primary Schools 3 health Units 11 departments 10 primary schools 3 sub counties 1 health unit	(1) 12 departments 8 Secondary Schools 20 Primary Schools 6 health Units 9 sub counties
Date of submitting Quarterly Internal Audit Reports	(2018-10-31) 1st quarter Internal Audit report Prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala. 2nd quarter-31/1/2019 3rd quarter-30/4/2019 4th Quarter-30/7/2019	() quarterly reports prepared and submitted to relevant offices for 12 months of July to June 2019	(2019-07-31) 4th quarter Internal Audit report	() 4th quarterly reports prepared and submitted to relevant offices for 3 months of April to June 2019
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	484	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	220	0	0 %	0
227001 Travel inland	10,792	4,040	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,496	4,040	35 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,496	4,040	35 %	0
Reasons for over/under performance:	Low motivation and coordination of staff			
Total For Internal Audit : Wage Rect:	43,519	36,630	84 %	10,880
Non-Wage Recurrent:	14,871	9,630	65 %	2,323
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	58,390	46,260	79.2 %	13,203

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mayanga				488,439	472,818
Sector : Works and Transport				89,515	28,465
<i>Programme : District, Urban and Community Access Roads</i>				89,515	28,465
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				9,515	9,515
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>				80,000	18,950
Item : 263106 Other Current grants					
feeder roads in mayanga	Mayanga Mayanga sub county	Other Transfers from Central Government		80,000	18,950
Sector : Education				397,565	443,267
<i>Programme : Pre-Primary and Primary Education</i>				355,287	411,547
Higher LG Services					
<i>Output : Primary Teaching Services</i>				333,957	0
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>				21,330	16,003
Item : 263367 Sector Conditional Grant (Non-Wage)					
ITARA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		3,572	2,680
KAKYEZA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		4,780	3,586
MAKOOMI P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		5,037	3,779

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MAYANGA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)	4,385	3,290
RWANJA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)	3,556	2,668
Capital Purchases				
Output : Classroom construction and rehabilitation			0	395,544
Item : 312101 Non-Residential Buildings				
Classroom construction	Mayanga Mayanga	Sector Development Grant	0	395,544
Programme : Secondary Education			42,279	31,720
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			42,279	31,720
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAYANGA PROGRESSIVE SS	Mayanga	Sector Conditional Grant (Non-Wage)	42,279	31,720
Sector : Health			1,358	1,086
Programme : Primary Healthcare			1,358	1,086
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,358	1,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayanga Health Centre II	Mayanga	Sector Conditional Grant (Non-Wage)	1,358	1,086
LCIII : Kashenshero Town Council			595,909	629,299
Sector : Works and Transport			136,765	136,741
Programme : District, Urban and Community Access Roads			136,765	136,741
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			136,765	136,741
Item : 291001 Transfers to Government Institutions				
Kashenshero town council roads	Kashenshero Ward II Kashenshero town council	Other Transfers from Central Government	136,765	136,741
Sector : Education			459,143	492,559
Programme : Pre-Primary and Primary Education			70,669	2,909
Higher LG Services				
Output : Primary Teaching Services			66,791	0
Item : 211101 General Staff Salaries				
-	Kashenshero Ward II kashenshero	Sector Conditional Grant (Wage)	66,791	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			3,878	2,909
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHENSHERO P/S	Kashenshero Ward II	Sector Conditional Grant (Non-Wage)	3,878	2,909
Programme : Secondary Education			388,474	489,649
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			388,474	489,649
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI S.S.S	Kashenshero Ward I	Sector Conditional Grant (Non-Wage)	294,963	419,492
KASHENSHERO GIRLS S.S	Kashenshero Ward II	Sector Conditional Grant (Non-Wage)	93,511	70,157
LCIII : Kabira			1,289,719	196,587
Sector : Works and Transport			9,063	43,126
Programme : District, Urban and Community Access Roads			9,063	43,126
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,063	18,126
Item : 263104 Transfers to other govt. units (Current)				
CARS in Kabira sub county	Buharambo Kabira sub county	Other Transfers from Central Government	9,063	18,126
Output : District Roads Maintenance (URF)			0	25,000
Item : 263106 Other Current grants				
Kabira-Rwintazi	Buharambo Kabira -Rwintazi road	Other Transfers from Central Government	0	25,000
Sector : Education			1,274,274	147,786
Programme : Pre-Primary and Primary Education			636,171	56,860
Higher LG Services				
Output : Primary Teaching Services			601,122	0
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					
Output : Primary Schools Services UPE (LLS)				35,049	26,295
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHARAMBO P.S.	Buharambo	Sector Conditional Grant (Non-Wage)		3,419	2,565
KABIRA CENTRAL P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)		5,705	4,280
KANYABUHANGA P.S.	Buharambo	Sector Conditional Grant (Non-Wage)		4,578	3,435
KYAMUYANGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)		5,657	4,244
NYAKANONI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)		2,711	2,034
NYAKATETE P.S.	Nyakatete	Sector Conditional Grant (Non-Wage)		3,942	2,958
NYAMUTAMBA P.S.	Kagati	Sector Conditional Grant (Non-Wage)		5,689	4,268
RUCURURU P.S.	Buharambo	Sector Conditional Grant (Non-Wage)		3,347	2,511
Capital Purchases					
Output : Latrine construction and rehabilitation				0	30,564
Item : 312101 Non-Residential Buildings					
Latrine construction at Ihungu Playground	Nyakatete	Sector Development Grant		0	30,564
Programme : Skills Development				638,103	90,927
Higher LG Services					
Output : Tertiary Education Services				481,786	0
Item : 211101 General Staff Salaries					
Kabira Tech. Inst	Nyabubare Nyabubare	Sector Conditional Grant (Wage)		481,786	0
Lower Local Services					
Output : Skills Development Services				156,317	90,927

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIRA TECHNICAL INSTITUTE	Nyabubare	Sector Conditional Grant (Non-Wage)	156,317	90,927
Sector : Health			6,382	5,674
Programme : Primary Healthcare			6,382	5,674
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,382	5,674
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabira Health Centre III	Nyabubare	Sector Conditional Grant (Non-Wage)	6,382	5,674
LCIII : Kashenshero			1,274,696	471,299
Sector : Works and Transport			10,054	10,054
Programme : District, Urban and Community Access Roads			10,054	10,054
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,054	10,054
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
Sector : Education			707,844	149,132
Programme : Pre-Primary and Primary Education			707,844	149,132
Higher LG Services				
Output : Primary Teaching Services			667,914	0
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				
Output : Primary Schools Services UPE (LLS)			39,930	144,537
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBA P.S.	Bukuba	Sector Conditional Grant (Non-Wage)	4,039	26,203
KAMURISYA P.S	Kyanzire	Sector Conditional Grant (Non-Wage)	5,255	3,942
KAREEBO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	4,627	3,471
KASHAMBYA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	4,047	3,036
KATOOMA P.S	Bukari	Sector Conditional Grant (Non-Wage)	3,508	2,632
Keigukire P/S	Kirera	Sector Conditional Grant (Non-Wage)	3,266	2,450
KIKUNYU P.S.	Kirera	Sector Conditional Grant (Non-Wage)	3,330	2,499
KYABAHESI P.S.	Bukari	Sector Conditional Grant (Non-Wage)	3,097	93,730
Rwanyamunyonyi P.S.	Kyanzire	Sector Conditional Grant (Non-Wage)	3,975	2,982
RWENTERAMO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	4,788	3,592
Capital Purchases				
Output : Latrine construction and rehabilitation			0	4,596
Item : 312101 Non-Residential Buildings				
Latrine construction at Bukuba P/S	Bukuba	Sector Development Grant	0	4,596
Sector : Health			543,540	302,316
Programme : Primary Healthcare			543,540	302,316
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,358	1,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukuba Health Centre II	Bukuba bukuba hc ii	Sector Conditional Grant (Non-Wage)	1,358	1,086
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			542,182	301,230
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	295,172
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Bukuba BUKUBA HCII	Sector Development Grant	29,182	0
Sector : Water and Environment			13,258	9,798
Programme : Rural Water Supply and Sanitation			13,258	9,798
Capital Purchases				
Output : Non Standard Service Delivery Capital			13,258	9,798
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Kyanzaire kyanzaire	Transitional Development Grant	1,258	4,366
Monitoring, Supervision and Appraisal - Meetings-1264	Kyanzaire Village in Rutooma and Kyanzaire parishes	Transitional Development Grant	12,000	5,432
LCIII : Rurehe			723,727	116,583
Sector : Works and Transport			9,863	24,363
Programme : District, Urban and Community Access Roads			9,863	24,363
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			9,863	9,863
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
Output : District Roads Maintenance (URF)			0	14,500
Item : 263106 Other Current grants				
grading and spot gravelling of Rwana- Butembe road	Rutooma	Other Transfers from Central Government	0	14,500
Sector : Education			708,191	83,329
Programme : Pre-Primary and Primary Education			641,270	33,122
Higher LG Services				
Output : Primary Teaching Services			601,122	0

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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

Output : Primary Schools Services UPE (LLS) **40,148** **33,122**

Item : 263367 Sector Conditional Grant (Non-Wage)

BUHASHA P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	3,322	2,493
BUTEMBE P.S	Rutooma	Sector Conditional Grant (Non-Wage)	2,437	1,828
KANGANGA P.S.	Rwanja East	Sector Conditional Grant (Non-Wage)	4,071	3,054
KITWE P/S	Rurehe South	Sector Conditional Grant (Non-Wage)	2,131	1,599
NYAKISHOJWA P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	4,635	3,477
RUGANDO I P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	4,868	3,652
RUREHE P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	5,488	4,117
RUTOOMA P.S	Rutooma	Sector Conditional Grant (Non-Wage)	4,691	3,519
RYENGYERERO P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	3,725	2,795
YESU NATAMBA DAY & BOARDING P.S	Rurehe South	Sector Conditional Grant (Non-Wage)	4,780	6,587

Programme : Secondary Education **66,921** **50,207**

Lower Local Services

Output : Secondary Capitation(USE)(LLS) **66,921** **50,207**

Item : 263367 Sector Conditional Grant (Non-Wage)

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NYAKISHOJWA S.S	Rurehe South	Sector Conditional Grant (Non-Wage)	66,921	50,207
Sector : Health			1,358	1,086
Programme : Primary Healthcare			1,358	1,086
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,358	1,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ryengyerero Health Centre II	Ryengyerero	Sector Conditional Grant (Non-Wage)	1,358	1,086
Sector : Water and Environment			4,315	7,805
Programme : Rural Water Supply and Sanitation			4,315	7,805
Capital Purchases				
Output : Non Standard Service Delivery Capital			4,315	7,805
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Rutooma villages in rutooma	Transitional Development Grant	4,315	7,805
LCIII : Katenga			1,146,037	216,471
Sector : Works and Transport			104,699	28,831
Programme : District, Urban and Community Access Roads			104,699	28,831
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,697	14,697
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
Output : District Roads Maintenance (URF)			90,002	14,134
Item : 263106 Other Current grants				
Katenga -Nkukuru-Omukabira-Nkinga Roads	Bitooma Katenga sub county	Other Transfers from Central Government	90,002	14,134
Sector : Education			1,011,337	155,435
Programme : Pre-Primary and Primary Education			858,288	40,609
Higher LG Services				
Output : Primary Teaching Services			801,496	0
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				
Output : Primary Schools Services UPE (LLS)			56,791	40,609
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,293	4,723
IGAMBIRO P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	3,620	2,716
IKIMBA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	4,466	3,350
KIREMBE P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	5,931	4,450
KYAMUSHONGORA P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	4,458	1,344
NYAKAHITA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	4,087	3,066
NYARUZINGA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	3,451	2,589
RUKARARWE P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	3,991	2,994
RUTAKA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	4,530	3,399
RWAGASHANI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	3,298	2,475
RWEMIGANGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	5,287	3,966
SAZINGA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	7,380	5,537
Programme : Secondary Education			153,050	114,825

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			153,050	114,825
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIREMBE HIGH SCHOOL	Kirembe	Sector Conditional Grant (Non-Wage)	68,915	51,703
MITOOMA VOC. SS	Kirembe	Sector Conditional Grant (Non-Wage)	17,616	13,217
PEAS BRIDGE HIGH SCHOOL	Kirembe	Sector Conditional Grant (Non-Wage)	66,519	49,906
Sector : Water and Environment			30,000	32,205
Programme : Rural Water Supply and Sanitation			30,000	32,205
Capital Purchases				
Output : Construction of piped water supply system			30,000	32,205
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Rukararwe Rushozi	Sector Development Grant	30,000	32,205
LCIII : Bitereko			3,404,049	563,457
Sector : Works and Transport			102,798	339,338
Programme : District, Urban and Community Access Roads			102,798	339,338
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			22,798	22,798
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
Output : District Roads Maintainence (URF)			80,000	316,540
Item : 263106 Other Current grants				
Bukuba-Bitereko-Kiyanga roads	Kigarama Bitereko - Kashenshero sub counties	Other Transfers from Central Government	80,000	43,738
Mannual maintenance by road gang workers	Busheregyenyi Feeder roads	Other Transfers from Central Government	0	272,802
Sector : Education			3,294,869	217,737
Programme : Pre-Primary and Primary Education			862,275	63,934
Higher LG Services				
Output : Primary Teaching Services			801,496	0
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				
Output : Primary Schools Services UPE (LLS)			60,779	53,345
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	2,380	1,786
BUGONGO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	6,454	10,844
KARANGARA P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	4,385	5,034
KEBIREMU P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	6,341	4,758
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	5,464	4,099
MAHUNGYE P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	6,776	5,083
NYAKASHOJWA P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	4,924	3,695
NYAKATSIRO P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	7,283	5,464
RUTOOKYE P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	6,816	5,114
RUTSIRO P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	6,277	4,709
RWEMIYAGA P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	3,677	2,758
Capital Purchases				

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Output : Latrine construction and rehabilitation			0	10,590
Item : 312101 Non-Residential Buildings				
Latrine construction at Bukongo P/S	Bugongo	Sector Development Grant	0	10,590
Programme : Secondary Education			2,432,593	153,803
Higher LG Services				
Output : Secondary Teaching Services			2,254,251	0
Item : 211101 General Staff Salaries				
-	Kigarama kigarama	Sector Conditional Grant (Wage)	2,254,251	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			178,342	153,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO VOC SS	Kigarama	Sector Conditional Grant (Non-Wage)	40,024	50,029
KIGARAMA MIXED S.S	Kigarama	Sector Conditional Grant (Non-Wage)	63,826	47,886
MAHUNGYE S.S	Karimbiro	Sector Conditional Grant (Non-Wage)	74,492	55,887
Sector : Health			6,382	6,382
Programme : Primary Healthcare			6,382	6,382
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			6,382	6,382
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitereko Health Centre III	Kigarama	Sector Conditional Grant (Non-Wage)	6,382	6,382
LCIII : Mutara			2,071,861	780,120
Sector : Agriculture			17,374	91,573
Programme : District Production Services			17,374	91,573
Capital Purchases				
Output : Slaughter slab construction			17,374	91,573
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Bikungu Mutara trading centre	Sector Development Grant	17,374	91,573
Sector : Works and Transport			174,586	147,176
Programme : District, Urban and Community Access Roads			174,586	147,176
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			20,166	56,056

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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	56,056
Output : District Roads Maintenance (URF)			154,420	91,120
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	62,358
Grading of Mutara-Kabucra- Nyakiinga road (9km)	Nyakizinga Mutara sub county	Other Transfers from Central Government	90,000	22,562
Sector : Education			1,673,910	337,922
Programme : Pre-Primary and Primary Education			1,340,098	62,760
Higher LG Services				
Output : Primary Teaching Services			1,202,245	0
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				
Output : Primary Schools Services UPE (LLS)			72,491	56,967
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU P.S.	Bikungu	Sector Conditional Grant (Non-Wage)	7,251	8,441
BUKONGORO P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	3,886	2,915
FURUMA P.S	Bukongoro	Sector Conditional Grant (Non-Wage)	4,731	3,550
KATAHO P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,652	2,740
KIKANI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	3,451	2,589
Kirera Cope School	Bukongoro	Sector Conditional Grant (Non-Wage)	1,753	1,315
KIRERA P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	2,598	1,949
KYEIBAARE P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	3,991	2,994
MAHWIZI P.S	Kyeibare	Sector Conditional Grant (Non-Wage)	2,815	1,692
Mutara P/S	Bukongoro	Sector Conditional Grant (Non-Wage)	6,784	5,090
MUTI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	4,007	3,006
NYAKIHITA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	7,259	5,446
NYAKIZINGA P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	4,216	3,163
NYAMIYAGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,250	2,438
RUBIRIZI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	2,847	2,136
RUSHAMBYA P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	4,602	3,453
RWEMIRAMA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	2,517	1,889
RYAKITANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	2,880	2,160
Capital Purchases				

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Output : Latrine construction and rehabilitation			65,363	5,792
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nyakizinga nyakizinga	District Discretionary Development Equalization Grant	65,363	5,792
Programme : Secondary Education			184,333	206,317
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			184,333	206,317
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEIBARE GIRLS S.S	Kyeibare	Sector Conditional Grant (Non-Wage)	47,889	35,929
RYAKITANGA SECONDARY SCHOOL	Ryakitanga	Sector Conditional Grant (Non-Wage)	19,448	14,591
ST NOAH S.S MUTARA	Bukongoro	Sector Conditional Grant (Non-Wage)	116,996	155,797
Programme : Skills Development			149,479	68,845
Lower Local Services				
Output : Skills Development Services			149,479	68,845
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikungu	Bikungu	Sector Conditional Grant (Non-Wage)	149,479	68,845
Sector : Health			9,098	7,841
Programme : Primary Healthcare			9,098	7,841
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,098	7,841
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongoro Health Centre II	Bukongoro	Sector Conditional Grant (Non-Wage)	1,358	1,086
Kyeibare Health Centre II	Kyeibare	Sector Conditional Grant (Non-Wage)	1,358	1,086
Mutara Health Centre III	Ryakitanga	Sector Conditional Grant (Non-Wage)	6,382	5,669
Sector : Water and Environment			196,893	195,608
Programme : Rural Water Supply and Sanitation			196,893	195,608
Capital Purchases				
Output : Construction of piped water supply system			196,893	195,608
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Rubirizi Kibazi GFS	Sector Development Grant	196,893	195,608
LCIII : Kiyanga			407,830	109,589

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Sector : Works and Transport			16,636	16,636
Programme : District, Urban and Community Access Roads			16,636	16,636
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,636	16,636
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
Sector : Education			381,454	85,745
Programme : Pre-Primary and Primary Education			292,690	19,149
Higher LG Services				
Output : Primary Teaching Services			267,165	0
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				
Output : Primary Schools Services UPE (LLS)			25,524	19,149
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramamira Cope centre	Iramamira	Sector Conditional Grant (Non-Wage)	2,284	1,713
IRARAMIRA P.S.	Iramamira	Sector Conditional Grant (Non-Wage)	7,412	5,561
KISHIZI P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	8,105	6,080
NDURUMO P.S.	Rwoburunga	Sector Conditional Grant (Non-Wage)	3,934	2,952
RUHUNGYE P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	3,789	2,843
Programme : Secondary Education			88,765	66,596
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			88,765	66,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYANGA VOC. S.S	Kashasha	Sector Conditional Grant (Non-Wage)	88,765	66,596
Sector : Health			7,740	6,128

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Programme : Primary Healthcare			7,740	6,128
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,740	6,128
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	1,358	1,086
Rwoburunga Health CentreIII	Rwoburunga	Sector Conditional Grant (Non-Wage)	6,382	5,042
Sector : Water and Environment			2,000	1,080
Programme : Rural Water Supply and Sanitation			2,000	1,080
Capital Purchases				
Output : Administrative Capital			2,000	1,080
Item : 312102 Residential Buildings				
Building Construction - Monitoring and Supervision-244	Kairabwa kyemengo	Sector Development Grant	2,000	1,080
LCIII : Mitooma			1,290,861	537,363
Sector : Works and Transport			15,294	82,246
Programme : District, Urban and Community Access Roads			15,294	82,246
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,294	15,294
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
Output : District Roads Maintenance (URF)			0	66,952
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
Sector : Education			1,274,209	454,031
Programme : Pre-Primary and Primary Education			1,065,972	227,778
Higher LG Services				
Output : Primary Teaching Services			1,001,870	0
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				
Output : Primary Schools Services UPE (LLS)			64,102	48,093
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEIBARE P.S.	Katunda	Sector Conditional Grant (Non-Wage)	2,646	1,986
IJUMO P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,723	3,544
KAGABA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	3,677	2,758
KAROZA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	3,145	2,360
KATUNDA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	3,057	2,293
KIBINGO II P.S	Mushunga	Sector Conditional Grant (Non-Wage)	3,194	2,396
KIBISHO P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	4,409	3,308
KIRAMBI P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	2,525	1,895
KYANKUKWE P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,860	3,646

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MITOOMA CENTRAL P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	6,961	5,223
MUSHUNGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,643	3,483
NKINGA P.S.	Nkinga	Sector Conditional Grant (Non-Wage)	7,654	5,742
NYAKIIGA P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,554	3,417
NYAMATONGO MADARASAT P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	2,799	2,100
RWENTOOKYE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	5,255	3,942
Capital Purchases				
Output : Classroom construction and rehabilitation			0	157,816
Item : 312101 Non-Residential Buildings				
Rehabilitation	Nkinga Nkinga, Kebiremu, Mahwizi & Muti primary schools	Sector Development Grant	0	24,352
Construction of classrooms	Nkinga Nkinga, Kebiremu, Mahwizi and Muti primary schools	Sector Development Grant	0	133,463
Output : Latrine construction and rehabilitation			0	21,870
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	6,491
Programme : Secondary Education			208,237	226,253
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			208,237	226,253
Item : 263367 Sector Conditional Grant (Non-Wage)				
IJUMO PROGRESSIVE SS	Ijumo	Sector Conditional Grant (Non-Wage)	109,733	151,350
KINS SS	Mushunga	Sector Conditional Grant (Non-Wage)	27,763	20,829
NKINGA VOC. S.S.S	Nyakishojwa	Sector Conditional Grant (Non-Wage)	70,741	54,073
Sector : Health			1,358	1,086
Programme : Primary Healthcare			1,358	1,086
Lower Local Services				

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			1,358	1,086
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakishojwa Health Centre II	Nyakishojwa	Sector Conditional Grant (Non-Wage)	1,358	1,086
LCIII : Kanyabwanga			874,616	117,305
Sector : Works and Transport			15,478	15,478
Programme : District, Urban and Community Access Roads			15,478	15,478
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			15,478	15,478
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
Sector : Education			851,397	95,071
Programme : Pre-Primary and Primary Education			788,432	47,831
Higher LG Services				
Output : Primary Teaching Services			734,705	0
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				
Output : Primary Schools Services UPE (LLS)			53,727	47,831

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI P.S.	Kashenshero Central Ward	Sector Conditional Grant (Non-Wage)	4,916	3,689
KANYABWANGA P.S.	Kanyabwanga	Sector Conditional Grant (Non-Wage)	4,933	3,701
KASHONGORERO P.S.	Kashongorero	Sector Conditional Grant (Non-Wage)	4,232	12,697
KATERERA CENTRAL P.S.	Bwera	Sector Conditional Grant (Non-Wage)	5,705	4,280
KATI P.S.	Kati	Sector Conditional Grant (Non-Wage)	6,108	4,582
KIBUNGO P.S.	Kanyabwanga	Sector Conditional Grant (Non-Wage)	3,387	2,541
KITAKA P.S.	Kati	Sector Conditional Grant (Non-Wage)	2,920	2,191
RWAMUNIORI P.S.	Kati	Sector Conditional Grant (Non-Wage)	4,127	3,097
RWEMPUNGU P.S.	Rucence	Sector Conditional Grant (Non-Wage)	5,641	4,232
RWENKUREIJU P.S.	Kashongorero	Sector Conditional Grant (Non-Wage)	8,145	4,111
RWENSHAMA P.S.	Kati	Sector Conditional Grant (Non-Wage)	3,612	2,710
Programme : Secondary Education			62,966	47,240
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			62,966	47,240
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA S.S.	Rucence	Sector Conditional Grant (Non-Wage)	62,966	47,240
Sector : Health			7,740	6,755
Programme : Primary Healthcare			7,740	6,755
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,740	6,755
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabwanga Health Centre III	Kanyabwanga	Sector Conditional Grant (Non-Wage)	6,382	5,669
Kigyende Health Centre II	Kashongorero	Sector Conditional Grant (Non-Wage)	1,358	1,086
LCIII : Mitooma Town Council			1,291,966	787,142
Sector : Agriculture			86,620	12,421
Programme : District Production Services			86,620	12,421
Capital Purchases				

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Output : Administrative Capital			77,344	3,041
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
Output : Plant clinic/mini laboratory construction			9,276	9,380
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
Sector : Works and Transport			138,859	232,359
Programme : District, Urban and Community Access Roads			138,859	232,359
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			138,859	232,359
Item : 291001 Transfers to Government Institutions				
Mitooma town council roads	Ward III Mitooma town council	Other Transfers from Central Government	138,859	232,359
Sector : Education			824,292	293,054
Programme : Pre-Primary and Primary Education			685,273	75,724
Higher LG Services				
Output : Primary Teaching Services			66,791	0
Item : 211101 General Staff Salaries				
-	Ward III Ryakahimbi	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			7,332	30,424
Item : 263367 Sector Conditional Grant (Non-Wage)				
RYAKAHIMBI P.S.	Ward III	Sector Conditional Grant (Non-Wage)	7,332	30,424
Capital Purchases				
Output : Classroom construction and rehabilitation			611,150	45,300
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
Programme : Secondary Education			139,020	217,330
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			139,020	217,330
Item : 263367 Sector Conditional Grant (Non-Wage)				
RUHINDA S.S	Ward III	Sector Conditional Grant (Non-Wage)	139,020	217,330
Sector : Health			8,703	8,719
Programme : Primary Healthcare			8,703	8,719
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,703	8,719
Item : 291001 Transfers to Government Institutions				
MITOOMA HSD	Ward IV MITOOMA HCIV	Sector Conditional Grant (Non-Wage)	8,703	8,719
Sector : Water and Environment			3,480	3,450
Programme : Rural Water Supply and Sanitation			3,480	3,450
Capital Purchases				
Output : Non Standard Service Delivery Capital			3,480	3,450
Item : 312104 Other Structures				
Construction Services - Offices-403	Ward IV Mitooma district headquarters	Transitional Development Grant	3,480	3,450
Sector : Social Development			2,000	0
Programme : Community Mobilisation and Empowerment			2,000	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			2,000	0
Item : 291001 Transfers to Government Institutions				
lower local governments	Ward IV mitooma district	Sector Conditional Grant (Non-Wage)	2,000	0
Sector : Public Sector Management			228,013	237,140
Programme : District and Urban Administration			209,338	206,225
Capital Purchases				
Output : Administrative Capital			209,338	206,225
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	9,338
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ward IV mitooma district headquarters	Transitional Development Grant	200,000	196,887
Programme : Local Government Planning Services			18,675	30,915
Capital Purchases				
Output : Administrative Capital			18,675	30,915
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	30,915
LCIII : Missing Subcounty			117,399	47,670
Sector : Education			68,624	1,375
Programme : Pre-Primary and Primary Education			68,624	1,375
Higher LG Services				
Output : Primary Teaching Services			66,791	0
Item : 211101 General Staff Salaries				
-	Missing Parish Rurehe cope centre	Sector Conditional Grant (Wage)	66,791	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,833	1,375
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rurehe Cope centre	Missing Parish	Sector Conditional Grant (Non-Wage)	1,833	1,375
Sector : Health			48,775	46,295
Programme : Primary Healthcare			48,775	46,295
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			48,775	46,295
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kashenshero Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,382	6,382
Mitooma Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	42,393	39,913