
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 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Akileng Simon Peter

Date: 13/09/2020

**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	360,130	526,351	146%
Discretionary Government Transfers	2,758,910	2,840,056	103%
Conditional Government Transfers	20,287,345	21,520,616	106%
Other Government Transfers	1,208,802	1,024,945	85%
External Financing	0	0	0%
Total Revenues shares	24,615,187	25,911,969	105%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,812,303	3,436,327	3,230,527	122%	115%	94%
Finance	263,644	270,271	270,270	103%	103%	100%
Statutory Bodies	590,013	554,038	554,020	94%	94%	100%
Production and Marketing	986,641	972,724	825,510	99%	84%	85%
Health	3,493,082	4,005,459	3,255,413	115%	93%	81%
Education	14,489,655	14,844,507	14,698,954	102%	101%	99%
Roads and Engineering	833,315	684,170	683,819	82%	82%	100%
Water	273,292	263,311	262,710	96%	96%	100%
Natural Resources	444,350	516,372	515,155	116%	116%	100%
Community Based Services	235,819	182,736	181,361	77%	77%	99%
Planning	112,515	105,498	105,260	94%	94%	100%
Internal Audit	42,444	37,835	37,529	89%	88%	99%
Trade, Industry and Local Development	38,115	33,960	33,955	89%	89%	100%
Grand Total	24,615,187	25,907,208	24,654,483	105%	100%	95%
<i>Wage</i>	<i>14,777,684</i>	<i>15,307,181</i>	<i>14,716,028</i>	<i>104%</i>	<i>100%</i>	<i>96%</i>
<i>Non-Wage Recurrent</i>	<i>6,554,806</i>	<i>7,076,378</i>	<i>7,075,718</i>	<i>108%</i>	<i>108%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>3,282,697</i>	<i>3,523,650</i>	<i>2,862,736</i>	<i>107%</i>	<i>87%</i>	<i>81%</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 2019/20

A total of 25,911,969,000 ugx has been received by the end of 4TH quarter ,giving a cumulative performance of 105% above expected 100%. This is explained by 149% (526,351,000 ugx) overperformance in local revenues ,conditional government transfers 21,520,616,000 ugx at 106% and discretionary government transfers 2,840,056,000 ugx (103%) respectively. A total of 21,520,616 ugx was disbursed to other sectors and LLGs under conditional government transfers, and other government transfers giving 1,024,945,000 ugx thus annual performance of 106% and 85% respectively. 65% of Local revenue due to LLGs was transferred to them as received. A total of 24,654,483,000 ugx was expended giving a performance of 100%, explained by 108% (7,075,718,000 ugx) budget expenditure performance for non wage recurrent, 100% (14,716,028,000 ugx) under wage, and 2,862,736,000 ugx (87%) under domestic development. Natural resources sector over performed due to wildlife funds received beyond budgeted within the year thus 116% annual budget expenditure performance, administration sector performed at 115% of its annual budget because it had a supplementary budget for pension during the year. However Community Based services sector underperformed due to failure of release under YLP and UWEP for projects support due to delays within the sector and covid 19 effects, thus 77% performance. Roads and Engineering underperformed due to failure of 4th quarter road fund release thus sector annual performance of 82%. The rest of the sectors that underperformed including production and marketing, internal audit, Trade industry and marketing, planning were as a result of covid 19 effects that affected both staff and planned execution of activities.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	360,130	526,351	146 %
Local Services Tax	85,516	134,154	157 %
Land Fees	623	2,762	443 %
Application Fees	19,000	19,000	100 %
Business licenses	22,286	32,222	145 %
Liquor licenses	8,434	8,432	100 %
Miscellaneous and unidentified taxes	10,000	80,796	808 %
Park Fees	1,000	0	0 %
Animal & Crop Husbandry related Levies	4,500	4,423	98 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	9,500	9,435	99 %
Inspection Fees	3,000	2,998	100 %
Market /Gate Charges	135,000	102,912	76 %
Other Fees and Charges	16,657	84,812	509 %
Other fines and Penalties – from other government units	1,768	1,700	96 %
Reimbursements by other bodies	42,846	42,707	100 %
2a. Discretionary Government Transfers	2,758,910	2,840,056	103 %
District Unconditional Grant (Non-Wage)	633,795	638,556	101 %
Urban Unconditional Grant (Non-Wage)	58,797	58,797	100 %
District Discretionary Development Equalization Grant	218,537	218,537	100 %
Urban Unconditional Grant (Wage)	205,286	288,749	141 %
District Unconditional Grant (Wage)	1,619,287	1,612,209	100 %
Urban Discretionary Development Equalization Grant	23,209	23,209	100 %
2b. Conditional Government Transfers	20,287,345	21,520,616	106 %
Sector Conditional Grant (Wage)	12,953,111	13,406,223	103 %

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Sector Conditional Grant (Non-Wage)	2,928,598	3,094,113	106 %
Sector Development Grant	2,871,150	3,112,103	108 %
Transitional Development Grant	169,802	169,802	100 %
General Public Service Pension Arrears (Budgeting)	17,174	17,174	100 %
Salary arrears (Budgeting)	17,824	17,824	100 %
Pension for Local Governments	455,944	442,228	97 %
Gratuity for Local Governments	873,742	1,261,150	144 %
2c. Other Government Transfers	1,208,802	1,024,945	85 %
Support to PLE (UNEB)	16,947	0	0 %
Uganda Road Fund (URF)	654,721	505,435	77 %
Uganda Wildlife Authority (UWA)	303,558	368,633	121 %
Youth Livelihood Programme (YLP)	33,576	2,601	8 %
Other	200,000	148,276	74 %
Results Based Financing (RBF)	0	0	0 %
3. External Financing	0	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0 %
Total Revenues shares	24,615,187	25,911,969	105 %

Cumulative Performance for Locally Raised Revenues

Local revenue performed at 526,351,000 ugx thus 146% explained by changes in the policy of appropriation of local revenue and not spending at source. the over performance is realized in miscellaneous taxes (808%) due to funds realized from community mobilization, other fees and charges also performed at 509 due to collections from loan forms that had not been budgeted; land fees (443%) due to a number of land applications and licenses; local service tax(157%) and business license at 145% due to enhanced political and technical mobilization. However Park fees performed at 0% because of failure to have it gazette and market fees at 76% due to covid effects that closed operations of markets.

Cumulative Performance for Central Government Transfers

conditional government Transfers performed at 21,520,616,000 ugx(106%) above 100% expected due supplementary budgets of Gratuity that led to performance of 1,261,150(144%),sector development grants, sector conditional grant non wage and wage that performed at 108%,106%,and 103% respectively. transitional development grants.

Cumulative Performance for Other Government Transfers

Other Government transfers underperformed at 1,024,945,000 ugx thus 85% below 75% expected explained by 0% performance under UNEB budgeted funds, failure to support YLP and UWEP projects due to delays in submission and covid 19 effects thus YLP performance at 8%, road fund for 4th quarter was not received thus performance at 77%and immunization funds released at 74% respectively.

Cumulative Performance for External Financing

no funds budgeted nor received during the year

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Expenditure Performance by Sector and SubProgramme

<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	986,641	825,510	84 %	246,660	181,912	74 %
Sub- Total	986,641	825,510	84 %	246,660	181,912	74 %
Sector: Works and Transport						
District, Urban and Community Access Roads	816,315	651,178	80 %	204,079	85,766	42 %
District Engineering Services	17,000	32,641	192 %	4,250	17,363	409 %
Sub- Total	833,315	683,819	82 %	208,329	103,129	50 %
Sector: Trade and Industry						
Commercial Services	38,115	33,955	89 %	9,529	7,865	83 %
Sub- Total	38,115	33,955	89 %	9,529	7,865	83 %
Sector: Education						
Pre-Primary and Primary Education	8,169,025	8,638,657	106 %	2,042,256	2,515,423	123 %
Secondary Education	5,312,684	4,959,731	93 %	1,328,171	1,440,625	108 %
Skills Development	804,900	827,899	103 %	201,225	252,422	125 %
Education & Sports Management and Inspection	203,046	272,667	134 %	50,761	41,606	82 %
Sub- Total	14,489,655	14,698,954	101 %	3,622,414	4,250,077	117 %
Sector: Health						
Primary Healthcare	1,772,917	1,455,221	82 %	443,229	1,131,084	255 %
Health Management and Supervision	1,720,165	1,800,193	105 %	430,041	540,318	126 %
Sub- Total	3,493,082	3,255,413	93 %	873,270	1,671,402	191 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	273,292	262,710	96 %	68,323	187,387	274 %
Natural Resources Management	444,350	515,155	116 %	111,087	38,714	35 %
Sub- Total	717,642	777,865	108 %	179,411	226,101	126 %
Sector: Social Development						
Community Mobilisation and Empowerment	235,819	181,361	77 %	58,955	46,974	80 %
Sub- Total	235,819	181,361	77 %	58,955	46,974	80 %
Sector: Public Sector Management						
District and Urban Administration	2,812,303	3,230,527	115 %	703,076	1,054,101	150 %
Local Statutory Bodies	590,013	554,020	94 %	147,503	175,214	119 %
Local Government Planning Services	112,515	105,260	94 %	28,129	38,008	135 %
Sub- Total	3,514,831	3,889,807	111 %	878,708	1,267,323	144 %
Sector: Accountability						
Financial Management and Accountability(LG)	263,644	270,270	103 %	65,911	75,163	114 %
Internal Audit Services	42,444	37,529	88 %	10,611	8,592	81 %

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	<i>Sub- Total</i>	306,088	307,799	101 %	76,522	83,755	109 %
Grand Total		24,615,187	24,654,483	100 %	6,153,797	7,838,538	127 %

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SECTION B : Workplan Summary

*Workplan: 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	2,652,965	3,269,253	123%	663,241	1,154,045	174%
District Unconditional Grant (Non-Wage)	43,116	104,611	243%	10,779	13,729	127%
District Unconditional Grant (Wage)	699,249	800,347	114%	174,812	178,956	102%
General Public Service Pension Arrears (Budgeting)	17,174	17,174	100%	4,293	0	0%
Gratuity for Local Governments	873,742	1,261,150	144%	218,436	605,843	277%
Locally Raised Revenues	30,073	63,414	211%	7,518	28,273	376%
Multi-Sectoral Transfers to LLGs_NonWage	310,558	273,758	88%	77,639	99,048	128%
Multi-Sectoral Transfers to LLGs_Wage	205,286	288,749	141%	51,321	134,784	263%
Pension for Local Governments	455,944	442,228	97%	113,986	93,412	82%
Salary arrears (Budgeting)	17,824	17,824	100%	4,456	0	0%
Development Revenues	159,338	167,074	105%	39,834	0	0%
District Discretionary Development Equalization Grant	9,338	9,338	100%	2,334	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	0	7,736	0%	0	0	0%
Transitional Development Grant	150,000	150,000	100%	37,500	0	0%
Total Revenues shares	2,812,303	3,436,327	122%	703,076	1,154,045	164%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	904,535	883,297	98%	226,134	124,340	55%
Non Wage	1,748,431	2,180,157	125%	437,108	852,363	195%
Development Expenditure						
Domestic Development	159,338	167,073	105%	39,834	77,398	194%

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External Financing	0	0	0%	0	0	0%
Total Expenditure	2,812,303	3,230,527	115%	703,076	1,054,101	150%
C: Unspent Balances						
Recurrent Balances		205,799	6%			
Wage		205,799				
Non Wage		0				
Development Balances		1	0%			
Domestic Development		1				
External Financing		0				
Total Unspent		205,800	6%			

Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.1,154,045,000 ugx reflecting 164% performance during the quarter. Of this, shs 1,154,045,000 ugx were recurrent revenues reflecting 174% of the planned quarterly budget and sh. There were no development revenues received during the quarter since all development revenues were released in totality by the end of the 3rd quarter. The over performance of recurrent revenues was due to supplementary releases mainly in gratuity, local revenues and wage thus performance at 277%,376%, and263% respectively. District unconditional grant non wage over performed at 127% during the quarter because there was less performance in the previous quarters,; pension and salary arrears performed at 0% during the quarter because total budgeted funds were received 100% in the previous quarters. The annual revenue budget performance by end of 4th quarter was at 122% (3,436,327,000) UGX beyond 100% expected; Whereby recurrent revenues 3,269,253,000(123%) and development funds 167,074,000(105%) due to supplementary budgets and reasons explained above. Expenditure wise, the sector during the quarter spent 1,054,101,000 ugx(150%) due to balances from the previous quarters. cumulative sector annual budget expenditure was 3,230,527,000 ugx(155%) of which105%(167,073,000 ugx) was domestic development towards construction works of the foundation /phase 1 of the main administrative block that was completed; 2,180,157,000(125%) and 883,297,000 (98%)ugx was non wage and wage respectively.

Reasons for unspent balances on the bank account

The balance of 205,800,000ugx is under wage and there was expected recruitment of staff that was halted as a result of covid 19 effect

Highlights of physical performance by end of the quarter

staff appraisal reports are in place , disciplinary cases reports in place, monitoring and inspection reports are in place, payroll registers are in place The administrative block phase 2 is in the final stages of the contract. THE FOUNDATION LEVEL was completed.

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*Workplan: 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	263,644	270,271	103%	65,911	84,176	128%
District Unconditional Grant (Non-Wage)	44,798	52,634	117%	11,199	14,894	133%
District Unconditional Grant (Wage)	159,872	140,767	88%	39,968	31,587	79%
Locally Raised Revenues	58,974	76,871	130%	14,743	37,695	256%
Development Revenues	0	0	0%	0	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	263,644	270,271	103%	65,911	84,176	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	159,872	140,767	88%	39,968	31,587	79%
Non Wage	103,772	129,503	125%	25,943	43,576	168%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	263,644	270,270	103%	65,911	75,163	114%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.84, 176,000 ugx reflecting 128% during the quarter. Of this, all revenues received were recurrent. The over performance in revenues was majorly attributed to High quarter local revenue allocation performance at 256% due to supplementary budget approved and allocated. The over performance of district unconditional grant nonwage is because there was less allocation in the previous quarters. The underperformance in district unconditional grant wage during the quarter is because expected recruitment was halted due to covid 19 effect. The annual revenue budget performance stood at 270,271,000 ugx thus 103%. This was due to reasons already explained above. Expenditure-wise, the sector spent all funds received totaling to 270,270,000= reflecting cumulative expenditure performance of 103% of the sector annual budget above expected of 100% as already explained. There was no development fund received under finance.

Reasons for unspent balances on the bank account

the unspent balance was 2 shillings because it was a negligible figure.

Highlights of physical performance by end of the quarter

revenue monitoring and assessment reports and registers in place and half year, 9 months and final accounts/reports in place.
MONITORING AND INSPECTION REPORTS IN PLACE
STAFF MEETINGS MINUTES DRAFT AND APPROVED
BUDGET AND WORK PLANS IN PLACE,

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*Workplan: 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	590,013	554,038	94%	147,503	156,758	106%
District Unconditional Grant (Non-Wage)	347,948	281,891	81%	86,987	86,787	100%
District Unconditional Grant (Wage)	181,774	116,348	64%	45,443	17,152	38%
Locally Raised Revenues	60,291	155,798	258%	15,073	52,819	350%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	590,013	554,038	94%	147,503	156,758	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,774	116,347	64%	45,443	17,152	38%
Non Wage	408,239	437,673	107%	102,060	158,061	155%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	590,013	554,020	94%	147,503	175,214	119%
C: Unspent Balances						
Recurrent Balances						
		18	0%			
Wage		1				
Non Wage		16				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		18	0%			

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Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.156,758,000 ugx reflecting 106% during the quarter. Of this, all revenues received were recurrent. The over performance in revenues was majorly attributed to High quarter local revenue allocation performance at 350% due to supplementary budget approved and allocated to the sector. The underperformance in district unconditional grant wage during the quarter is because expected recruitment was halted due to covid 19 effect. The annual revenue budget performance stood at 554,038,000 ugx thus 94%. This was due to annual underperformance in wage(64%) was due to failure to recruit and also because of covid effect that disrupted performance of staff and some activities thus underperformance in district unconditional grant non wage (81%). Expenditure-wise, the sector spent all funds received totaling to 554,020,000= reflecting cumulative expenditure performance of 94% of the sector annual budget below expected of 100% as already explained above. There was no development fund received under the sector during the year.

Reasons for unspent balances on the bank account

The unspent 18 shillings was left because it is negligible

Highlights of physical performance by end of the quarter

Procurement plan available, Council meetings minutes available, Land board meetings minutes available, Reviewed Auditor General's queries reports available, Standing committee minutes available. PAC reports are available

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*Workplan: 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	881,603	867,686	98%	220,401	209,112	95%
District Unconditional Grant (Non-Wage)	2,430	1,913	79%	608	0	0%
Locally Raised Revenues	5,161	1,211	23%	1,290	58	4%
Sector Conditional Grant (Non-Wage)	274,190	274,190	100%	68,547	68,547	100%
Sector Conditional Grant (Wage)	599,823	590,373	98%	149,956	140,506	94%
Development Revenues	105,038	105,038	100%	26,259	0	0%
Sector Development Grant	105,038	105,038	100%	26,259	0	0%
Total Revenues shares	986,641	972,724	99%	246,660	209,112	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	599,823	443,319	74%	149,956	0	0%
Non Wage	281,780	277,192	98%	70,445	76,912	109%
Development Expenditure						
Domestic Development	105,038	105,000	100%	26,259	105,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	986,641	825,510	84%	246,660	181,912	74%
C: Unspent Balances						
Recurrent Balances		147,176	17%			
Wage		147,055				
Non Wage		122				
Development Balances		38	0%			
Domestic Development		38				
External Financing		0				
Total Unspent		147,214	15%			

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Summary of Workplan Revenues and Expenditure by Source

During the Quarter, the Sector received total revenue Shares of Sh. 209,112,000 ugx reflecting 85% of the Planned Quarterly budget. Of this, Sh.209,112,000 were recurrent revenues reflecting 95% which was less than expected because of low local revenue performance at 4% and no district unconditional grant allocation during the quarter, sector conditional grant wage performed at 94% because the expected recruitment in the quarter was halted due to covid 19 pandemic; and no Development Revenues were received because it was totally received as per annual budget in previous quarters. The annual revenue budget performance stood at 972,724,000 thus 99% slightly below expected due to reasons of low allocation of local revenues(23%) and district unconditional grant nonwage (79%)partly due to covid 19 effect that tampered with sector field performance activities. All development revenues were received as budgeted. Expenditure wise, the sector during the quarter spent a total of 181,912,000/= reflecting 74%.The under performance is attributed to failure to recruit staff as had been expected during the quarter. However domestic development performed best at 400% because most planned capital activities were completed and paid in the 4th quarter. The fencing was completed, furniture and computers delivered and paid for. Annual expenditure was 825,510,000 ugx(84%)below 100% expected. wage expenditure was at 74% due to failure of anticipated recruitment, and non wage at 98%. All this was attributed to covid 19 pandemic that disrupted performance of activities during the year. Domestic development performed at 100% with 38,000 shillings unspent under domestic development because it was so negligible that it could not be re-allocated to another project.

Reasons for unspent balances on the bank account

The Unspent balance on non wage revenues of Sh. 122,000 ugx was for staff lunch allowance that was unpaid because some staff were in the covid 19 lockdown at the end of the quarter ; 147,055,000 ugx was for salary of staff that were expected to be recruited during the quarter but the exercise was halted due to covid 19 effect . The unspent balance on development revenues of sh. 38 ugx was negligible balance.

Highlights of physical performance by end of the quarter

One monitoring report for the Agricultural activities /projects in all the 12 LLGs available, 3 Reports made to MAAIF, Monthly Narrative reports for all sub-sectors were made and are in place, A consultative Visit to kabeihura Fish farm and report available, activity reports for fish farmers training available, Reports on technical backstopping of all 24 Extension Officers in the 12 LLGs are available, a report on Apiary and Sericulture farmer training available. Reports on livestock and crop disease surveillance are in place. The 03 vehicles were well maintained and are running in good mechanical conditions. Reports on NAADS/OWC inputs verification are in place. Reports on farmer trainings and farm visits are available for all sub-sectors. During the quarter, contracts for fencing of Mutara Slaughter Slab, Supply of Fisheries inputs and equipment, supply of Apiculture equipment, Supply of furniture, supply of Computers and internet connectivity have been done and fencing was completed,furniture and computers were delivered

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*Workplan: 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	2,098,105	2,381,195	113%	524,526	812,204	155%
District Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	5,481	5,250	96%	1,370	4,000	292%
Other Transfers from Central Government	200,000	148,276	74%	50,000	0	0%
Sector Conditional Grant (Non-Wage)	179,032	344,548	192%	44,758	210,278	470%
Sector Conditional Grant (Wage)	1,713,592	1,883,121	110%	428,398	597,927	140%
Development Revenues	1,394,977	1,624,265	116%	348,744	240,953	69%
District Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	17,950	6,285	35%	4,488	0	0%
Sector Development Grant	1,327,026	1,567,979	118%	331,757	240,953	73%
Total Revenues shares	3,493,082	4,005,459	115%	873,270	1,053,157	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,713,592	1,793,620	105%	428,398	538,675	126%
Non Wage	384,513	497,906	129%	96,128	216,298	225%
Development Expenditure						
Domestic Development	1,394,977	963,887	69%	348,744	916,429	263%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,493,082	3,255,413	93%	873,270	1,671,402	191%
C: Unspent Balances						
Recurrent Balances		89,668	4%			
Wage		89,500				
Non Wage		168				
Development Balances		660,378	41%			
Domestic Development		660,378				

Vote:601 Mitooma District**Quarter4**

External Financing	0		
Total Unspent	750,046	19%	

Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.1,053,157,000 ugx reflecting 121% performance during the quarter. Of this, recurrent revenues received were 812,204,000= (155%) due to covid 19 supplementary budget and development revenues 240,953,000= (73%) because the rest had been received in previous quarters. The over performance in recurrent revenues was majorly attributed to supplementary budgets for covid 19 under local revenue and sector conditional grant nonwage thus performance of 292% and 470 % Respectively. The annual revenue budget performance stood at 4,005,459,000 ugx thus 115% ,which is above expected 100% mainly under recurrent revenues which performed at 2,381,195,000 ugx(113%)due to supplementary budget of covid 19 under sector conditional grant non wage (192%)and wage as a result of staff posted in bukuba health centre which has been upgraded to health centre 111 status. Annually, local revenues underperformed at 96% because of overperformance in the rest of the revenue sources. Under development revenues, the sector received 1,624,265,000 ugx thus performing at 116% above expected of annual budget due to development fund supplimentarybudget that was intended to complete bukuba HC 11 upgrade to HC 111. Expenditure-wise, the sector spent 3,255,413,000 ugx reflecting cumulative expenditure performance of 93%. 41% of the development funds were unspent due to delays in procurement and the contractor to start works and covid 19 effect on execution of works. works are on going for upgrade of Nyakishojwa and ryengyerero Hc 11s which are at roofing level. Rehabilitation of Kigyende Hc 11 is completed. District medical store has been roofed. and for upgrade of Bukuba Hc 11 to Hc 111 status is roofing has been completed and plastering is on going. Unspent wage totaled to 89,500,000 ugx due to halted recruitment process due to covid 19 effect.

Reasons for unspent balances on the bank account

The balance of 660,378,000 ugx under development is meant for upgrade of Nyakishwojwa and Ryengyerero HC iis to HC iiis whose WORKS ARE ON GOING almost completing the ROOFING STAGE. The balance of 168,000 ugx= under non wage was for a meeting that was not held due to covid 19 effects 89,668,000 ugx under wage was left because of he failed recruitment due to covid 19 effect.

Highlights of physical performance by end of the quarter

Immunisation reports, Incharges meeting minutes, Monitoring, inspection and support supervision reports are available. covid 19 preventive measures, works for upgrade of Nyakishojwa and ryengyerero Hc 11s on going and are at roofing level. Rehabilitation of Kigyende Hc 11 was completed. District medical store has been roofed. and for upgrade of Bukuba Hc 11 to Hc 111, roofing has been completed and plastering is on going

Vote:601 Mitooma District

Quarter4

*Workplan: 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	13,169,806	13,517,588	103%	3,292,451	3,657,812	111%
District Unconditional Grant (Wage)	67,165	102,068	152%	16,791	66,485	396%
Locally Raised Revenues	50,195	86,988	173%	12,549	0	0%
Other Transfers from Central Government	16,947	0	0%	4,237	0	0%
Sector Conditional Grant (Non-Wage)	2,395,803	2,395,803	100%	598,951	798,601	133%
Sector Conditional Grant (Wage)	10,639,696	10,932,729	103%	2,659,924	2,792,726	105%
Development Revenues	1,319,849	1,326,919	101%	329,962	0	0%
Multi-Sectoral Transfers to LLGs_Gou	71,891	78,961	110%	17,973	0	0%
Sector Development Grant	1,247,959	1,247,959	100%	311,990	0	0%
Total Revenues shares	14,489,655	14,844,507	102%	3,622,414	3,657,812	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,706,861	10,889,646	102%	2,676,715	2,856,857	107%
Non Wage	2,462,945	2,482,790	101%	615,736	786,143	128%
Development Expenditure						
Domestic Development	1,319,849	1,326,518	101%	329,962	607,077	184%
External Financing	0	0	0%	0	0	0%
Total Expenditure	14,489,655	14,698,954	101%	3,622,414	4,250,077	117%
C: Unspent Balances						
Recurrent Balances		145,152	1%			
Wage		145,151				
Non Wage		1				
Development Balances		401	0%			
Domestic Development		401				
External Financing		0				
Total Unspent		145,553	1%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Sector received total revenue shares of sh.3,657,812,000 ugx reflecting 101% performance during the quarter. Of this, recurrent revenues received were 3,657,812,000= (111%) due to district unconditional grant wage 66,485,000=(396%) because that had been allocated to the sector for the would-be recruited staff and non wage for supporting different office activities thus sector conditional grant non wage at 133% because it was underperforming in previous quarters. There were no locally raised revenues and other transfers from central government allocated to the sector during the quarter due to covid 19 effect that led to the closure of schools. The annual revenue budget performance stood at 14,844,507,000 ugx thus 102%, which is slightly above expected 100%; mainly due to recurrent revenues which performed at 13,517,588,000 ugx(103%)due to district unconditional grant wage performance (152%) in anticipation of recruitment in the sector. Also locally raised revenues over performed (173%) due to supplementary budget allocated for co-curricular activities. Under development revenues, the sector received 1,326,919,000 ugx thus performing at 101% slightly above expected of annual budget due to development fund transfers to LLGs performing at 110% Expenditure-wise, the sector spent 14,698,954,000 ugx reflecting cumulative expenditure performance of 101%. 101% of the development funds were spent and 1% wage was unspent due reasons explained above. construction of Mayanga seed school is still ongoing and now plastering of the buildings is under way, latrine and classrooms were completed and paid for.

Reasons for unspent balances on the bank account

The balance of 401,000 ugx under development was meant for payment of the retention whose works were not completed and so remained uncertified The balance of 145,152,000 ugx was for wage of staff whose recruitment exercise was halted due to covid 19 effect.

Highlights of physical performance by end of the quarter

Mock and PLE results, Monitoring, inspection and support supervision reports are available. Mayanga seed school most of the structures have been roofed, 2 latrines were completed under SFG, 4 classrooms were completed (under SFG)

Vote:601 Mitooma District

Quarter4

*Workplan: 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	756,142	610,139	81%	189,036	33,729	18%
District Unconditional Grant (Non-Wage)	22,316	13,890	62%	5,579	5,579	100%
District Unconditional Grant (Wage)	70,065	58,445	83%	17,516	11,813	67%
Locally Raised Revenues	9,040	32,368	358%	2,260	16,337	723%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Other Transfers from Central Government	654,721	505,435	77%	163,680	0	0%
Development Revenues	77,173	74,031	96%	19,293	0	0%
District Discretionary Development Equalization Grant	15,000	15,001	100%	3,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	62,173	59,030	95%	15,543	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	833,315	684,170	82%	208,329	33,729	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	70,065	58,225	83%	17,516	11,813	67%
Non Wage	686,077	551,659	80%	171,519	21,916	13%
Development Expenditure						
Domestic Development	77,173	73,934	96%	19,293	69,400	360%
External Financing	0	0	0%	0	0	0%
Total Expenditure	833,315	683,819	82%	208,329	103,129	50%
C: Unspent Balances						
Recurrent Balances						
		254	0%			
Wage		220				
Non Wage		34				
Development Balances						
		97	0%			
Domestic Development		97				

Vote:601 Mitooma District**Quarter4**

External Financing	0		
Total Unspent	351	0%	

Summary of Workplan Revenues and Expenditure by Source

During the quarter, 33,729,000/= was received reflecting 16% quarter performance. No development revenues were received during the quarter; recurrent revenues performed at 33,729,000 ugx (18%). The underperformance under recurrent revenue is as a result of failure to receive road funds during 4th quarter under other transfers from central government and transfers to LLGs thus all performing at 0%, expected recruitment in the sector was turned down by covid 19 lockdown thus underperformance of district unconditional grant wage at 67%; However locally raised revenues overperformed at 723% (16,337,000) Ugx as a result of supplementary budget and allocation passed to maintain vehicles under the sector. Cumulatively, the sector received 684,170,000 ugx (82%) where by recurrent revenues are 610,139,000 ugx (81%) below expected due to under performance in OGT (77%) due to reasons explained above. Also as explained, the effects of covid 19 led to some activities not being performed as expected thus reduction of nonwage to the sector thus 62% performance of district unconditional grant non wage. Development revenues received equate to 74,031,000 ugx (96%). According to expenditure, the sector spent a total of 683,819,000/= (82%) of the total annual sector budget. (73,934,000) ugx of development funds were spent, works on administration block and for solar installation were completed. Unspent balances in the sector were negligible and remained 0%

Reasons for unspent balances on the bank account

The unspent balance of 220,000/= is under wage an over budget allocation to the sector, 34,000 under non wage was for lunch allowance of a staff who was under covid 19 lockdown during the period and 97,000 ugx was too negligible to be allocated to another project

Highlights of physical performance by end of the quarter

Completed grading and spotmarraming of Rwempungu-Kashongorero- Rushaya road (16km) and report is available Graveling and spotmarraming of Omukijungu-Kyibungo-Kati road (14km) and report is available Monitoring and inspection reports also available Solar project is still at negotiation stage, office rehabilitation is at painting level., and administration block phase 2 is complete

Vote:601 Mitooma District

Quarter4

*Workplan: 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	62,363	52,381	84%	15,591	10,944	70%
District Unconditional Grant (Wage)	31,800	21,818	69%	7,950	3,303	42%
Sector Conditional Grant (Non-Wage)	30,563	30,563	100%	7,641	7,641	100%
Development Revenues	210,929	210,929	100%	52,732	0	0%
Sector Development Grant	191,127	191,127	100%	47,782	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	273,292	263,311	96%	68,323	10,944	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	31,800	21,221	67%	7,950	3,303	42%
Non Wage	30,563	30,559	100%	7,641	8,299	109%
Development Expenditure						
Domestic Development	210,929	210,929	100%	52,732	175,785	333%
External Financing	0	0	0%	0	0	0%
Total Expenditure	273,292	262,710	96%	68,323	187,387	274%
C: Unspent Balances						
Recurrent Balances		601	1%			
Wage		597				
Non Wage		4				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		601	0%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, 10,944,000/= was received reflecting 16% quarter performance. No development revenues were received during the quarter; recurrent revenues performed at 10,944,000 ugx(70%). The underperformance under recurrent revenue is as a result of reduction in allocation of district unconditional grant wage (42%) because of failure of expected recruitment in the sector that was turned down by covid 19 lockdown. However sector conditional grant nonwage performed as expected at 100%. Cumulatively, the sector received 263,311,000 ugx (96%) where by recurrent revenues are 52,381,000 ugx (84%) below expected due to under performance in district unconditional grant wage (69%) due to understaffing in the sector. Also as explained, the effects of covid 19 led to some activities not be performed as expected. Development revenues received equate to 210,929,000 ugx 100%) as expected. According to expenditure, the sector spent a total of 262,710,000/= (96%) of the total annual sector budget. (210,929,000) ugx that is 100% of development funds were spent, and 1%(601,000 ugx) of recurrent funds was unspent at the quarter end due to failure of recruitment to consume the wage.

Reasons for unspent balances on the bank account

The Non wage balances was 4,000 UGX too negligible to perform any activity at the end of the quarter. 597,000 UGX was wage left due to failure of anticipated recruitment process.

Highlights of physical performance by end of the quarter

Inspection and monitoring reports available, water user committee and coordination meetings minutes are available. Repair of 12 springs has been completed in 3 s/cs of katenga, mitooma and kashenshero subcounties. At Kibazi gravity flow scheme works are complete, taps have been fixed.

Vote:601 Mitooma District

Quarter4

*Workplan: 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	444,350	516,372	116%	111,087	103,789	93%
District Unconditional Grant (Non-Wage)	2,000	5,333	267%	500	492	98%
District Unconditional Grant (Wage)	126,684	126,684	100%	31,671	29,440	93%
Locally Raised Revenues	7,926	11,540	146%	1,981	7,737	391%
Multi-Sectoral Transfers to LLGs_NonWage	298,246	0	0%	74,561	0	0%
Other Transfers from Central Government	5,312	368,633	6939%	1,328	65,074	4900%
Sector Conditional Grant (Non-Wage)	4,182	4,182	100%	1,045	1,045	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	444,350	516,372	116%	111,087	103,789	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	126,684	125,468	99%	31,671	29,440	93%
Non Wage	317,665	389,687	123%	79,416	9,274	12%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	444,350	515,155	116%	111,087	38,714	35%
C: Unspent Balances						
Recurrent Balances						
		1,217	0%			
Wage		1,216				
Non Wage		1				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,217	0%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, 103,789,000/= was received reflecting 93% quarter performance, all was recurrent revenues. No development revenues were received during the quarter; The underperformance under recurrent revenue is as a result of reduction in allocation of district unconditional grant wage (93%) because of failure of expected recruitment in the sector that was turned down by covid 19 lockdown. Also sector conditional grant nonwage performed slightly below expected at 98% still because some activities like meetings and travel were limited due to covid 19 lockdown. However other transfers from central government (OGT) over performed at 65,074,000 ugx(4900%) due to funds received un expected from Uganda wildlife Authority(UWA).Also a supplementary budget for local revenue was allocated for processing of land titles thus overperformance of 7,737,000 ugx(391%) during the quarter. Cumulatively, the sector received 516,372,000 ugx (116%) where by all were recurrent revenues.the overperformance is due to supplementary allocations in local revenue(146%), district unconditional grant non wage (267%) for processing of titles for district lands. Also as explained above, the district received additional funding from UWA under OGT to support parks thus 6939% performance . According to expenditure, the sector spent a total of 515,155,000/= (116%) of the total annual sector budget. 1,217,000 ugx of recurrent funds was unspent at the quarter end due to failure of recruitment to consume the wage.

Reasons for unspent balances on the bank account

the balance of 1,216,000 ugx under wage was meant to pay staff whose recruitment was halted due to covid 19 pandemic and 1000 ux under non wage was too negligible to be allocated towards another activity at the end of the quarter.

Highlights of physical performance by end of the quarter

reports on wetland compliance monitoring in selected ecosystems available in office file Minutes of physical planning committee meeting available in office file Reports on surveyed Government pieces of land available in office file. Reports on Agro forestry trainings,monitoring and inspections available in office file Reports on addressed Government land disputes available in the office file

Vote:601 Mitooma District

Quarter4

*Workplan: 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	235,819	182,736	77%	58,955	47,005	80%
District Unconditional Grant (Non-Wage)	2,093	1,019	49%	523	0	0%
District Unconditional Grant (Wage)	162,516	142,130	87%	40,629	34,081	84%
Locally Raised Revenues	3,428	2,779	81%	857	1,771	207%
Other Transfers from Central Government	33,576	2,601	8%	8,394	2,601	31%
Sector Conditional Grant (Non-Wage)	34,206	34,206	100%	8,552	8,552	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	235,819	182,736	77%	58,955	47,005	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	162,516	140,791	87%	40,629	34,081	84%
Non Wage	73,303	40,570	55%	18,326	12,893	70%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	235,819	181,361	77%	58,955	46,974	80%
C: Unspent Balances						
Recurrent Balances						
		1,375	1%			
Wage		1,339				
Non Wage		36				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,375	1%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, 47,005,000/= was received reflecting 80% quarter performance, all was recurrent revenues. No development revenues were received during the quarter; The underperformance under recurrent revenue is as a result of reduction in allocation of district unconditional grant wage (84%) because of failure of expected recruitment in the sector that was turned down by covid 19 lockdown. Also sector conditional grant non wage performed poorly during the quarter at 0% because more local revenues were allocated at 207% (1,771,000 UGX). However also other transfers from central government (OGT) continued performing poorly at 31% due to failure of supporting UWEP And YLP projects in the district partly due to sector delays in submission of beneficiaries and covid 19 pandemic. Cumulatively, the sector received 182,736,000 ugx (77%) where by all were recurrent revenues. the underperformance is due to other transfers from central government (OGT) performing poorly at 8% due to failure of supporting UWEP And YLP projects in the district partly due to sector delays in submission of beneficiaries and covid 19 pandemic which also affected performance of planned activities thus low allocations thus district unconditional grant non wage, wage and local revenues performing at 49%, 87%, and 81% respectively. Even planned recruitment was halted. According to expenditure, the sector spent a total of 181,361,000/= (77%) of the total annual sector budget. 1,339,000 ugx of wage funds was unspent at the quarter end due to failure of recruitment to consume the wage.

Reasons for unspent balances on the bank account

1,339,000 ugx of wage funds was unspent at the quarter end due to failure of recruitment to consume the wage. because of failure of expected recruitment in the sector that was turned down by covid 19 lockdown. 36,000 ugx was for lunch allowance of staff who was in lockdown at the quarter end due to covid 19.

Highlights of physical performance by end of the quarter

Minutes for youth, women, PWDs and elderly councils are available, Gender mainstreaming training reports , monitoring reports for sector activities are all available, 2 PWDS projects supported

Vote:601 Mitooma District

Quarter4

*Workplan: 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	97,121	90,104	93%	24,280	23,212	96%
District Unconditional Grant (Non-Wage)	24,143	28,093	116%	6,036	5,911	98%
District Unconditional Grant (Wage)	63,953	57,819	90%	15,988	13,717	86%
Locally Raised Revenues	9,026	4,192	46%	2,256	3,585	159%
Development Revenues	15,394	15,394	100%	3,849	0	0%
District Discretionary Development Equalization Grant	15,394	15,394	100%	3,849	0	0%
Total Revenues shares	112,515	105,498	94%	28,129	23,212	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	63,953	57,819	90%	15,988	13,717	86%
Non Wage	33,168	32,046	97%	8,292	9,495	115%
Development Expenditure						
Domestic Development	15,394	15,394	100%	3,849	14,796	384%
External Financing	0	0	0%	0	0	0%
Total Expenditure	112,515	105,260	94%	28,129	38,008	135%
C: Unspent Balances						
Recurrent Balances						
		239	0%			
Wage		0				
Non Wage		239				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		239	0%			

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

During the quarter, 23,212,000/= was received reflecting 83% quarter performance, all was recurrent revenues and reflected 96% recurrent revenue quarter performance. No development revenues were received during the quarter since it was all received in the prior quarters; the underperformance under recurrent revenue is as a result of reduction in allocation of district unconditional grant wage (86%) because of failure of expected recruitment in the sector that was turned down by covid 19 lockdown. Also sector conditional grant non wage performed at 98%, slightly below expected 100% during the quarter because more local revenues were allocated at 159% (3,585,000 UGX) towards sector activities. Cumulatively, the sector received 105,498,000 ugx (77%) where by recurrent revenues performed at 90,104,000 ugx giving 93%. the underperformance is due to low allocations in local revenue and district unconditional grant wage due to covid 19 pandemic which hindered local revenue collection as business and markets were suspended, and also affected performance of planned activities thus low allocations and halting planned recruitment. All development funds were received as budgeted at 100%. According to expenditure, the sector spent a total of 105,260,000/= (94%) of the total annual sector budget. 15,394,000 ugx of development funds was spent 100% as budgeted during the year. A total of 239,000 ugx under nonwage remained unspent because of failure to hold a planned meeting due to covid 19 lockdown.

Reasons for unspent balances on the bank account

A total of 239,000 ugx under nonwage remained unspent because of failure to hold a planned meeting due to covid 19 lockdown.

Highlights of physical performance by end of the quarter

statistical district abstract is in place Monitoring and evaluating all DDEG projects reports are in place TPC meetings minutes for three months are in place. Medical store under DDEG is at 67% of completion, one laptop has been procured under DDEG. and furniture delivered .approved workolan and budget in place

Vote:601 Mitooma District

Quarter4

*Workplan: 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	42,444	37,835	89%	10,611	8,592	81%
District Unconditional Grant (Non-Wage)	9,002	11,630	129%	2,251	2,251	100%
District Unconditional Grant (Wage)	30,442	26,154	86%	7,610	6,291	83%
Locally Raised Revenues	3,000	50	2%	750	50	7%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	42,444	37,835	89%	10,611	8,592	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	30,442	25,882	85%	7,610	6,291	83%
Non Wage	12,003	11,648	97%	3,001	2,301	77%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,444	37,529	88%	10,611	8,592	81%
C: Unspent Balances						
Recurrent Balances						
		305	1%			
Wage		273				
Non Wage		33				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		305	1%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, 8,592,000/= was received reflecting 81% quarter performance, all was recurrent revenues. No development revenues were received during the quarter; the underperformance under recurrent revenue is as a result of reduction in allocation of district unconditional grant wage (83%) because of failure of expected recruitment in the sector that was turned down by covid 19 lockdown. Also less local revenues were allocated at 7%(50,000 UGX) due to poor collections caused by covid 19 lockdown of markets and businesses. Cumulatively, the sector received a total of 37,835,000 ugx (89%) of the total annual budget, where by all were recurrent revenues. the underperformance is due to the reasons explained above with major challenges of poor local revenue collections. According to expenditure, the sector spent a total of 37,529,000/= (88%) of the total annual sector budget. 305,000 ugx of recurrent funds was unspent at the quarter end due to failure of recruitment to consume the wage (273,000 ugx) and 33,000 was for staff lunch allowance that was unpaid because the staff was in covid 19 lockdown.the total unspent balance was 1%(305,000 ugx) of the total sector budget.

Reasons for unspent balances on the bank account

305,000 ugx of recurrent funds was unspent at the quarter end due to failure of recruitment to consume the wage (273,000 ugx) and 33,000 was for staff lunch allowance that was unpaid because the staff was in covid 19 lockdown. the total unspent balance was 1%(305,000 ugx) of the total sector budget.

Highlights of physical performance by end of the quarter

Audit report available for audited 12 departmental revenues and expenditures, 9 lower local governments' revenues and expenditures, 12 primary and 6 Secondary schools on utilization of UPE funds, carried out value for money audits on 12 water points and carried out Audit inspection on 65km of rural feeder roads

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*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	38,115	33,960	89%	9,529	7,865	83%
District Unconditional Grant (Non-Wage)	1,284	3,116	243%	321	140	44%
District Unconditional Grant (Wage)	25,768	19,627	76%	6,442	4,918	76%
Locally Raised Revenues	442	596	135%	111	152	137%
Sector Conditional Grant (Non-Wage)	10,622	10,622	100%	2,655	2,655	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	38,115	33,960	89%	9,529	7,865	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,768	19,627	76%	6,442	4,918	76%
Non Wage	12,347	14,328	116%	3,087	2,947	95%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	38,115	33,955	89%	9,529	7,865	83%
C: Unspent Balances						
Recurrent Balances						
		5	0%			
Wage		0				
Non Wage		5				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		5	0%			

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Summary of Workplan Revenues and Expenditure by Source

During the quarter, 7,865,000/= was received reflecting 830% quarter performance, all was recurrent revenues. No development revenues were received during the quarter; The underperformance under recurrent revenue is as a result of reduction in allocation of district unconditional grant wage (76%) because of failure of expected recruitment in the sector that was turned down by covid 19 lockdown. Also district unconditional grant non wage performed poorly during the quarter at 44% because more revenues were allocated to the sector in the previous quarters the reason more local revenue 152,000 ugx (137%) was advanced to the sector during 4th quarter. Cumulatively, the sector received 33,960,000 ugx (89%) of the total sector budget, where by all were recurrent revenues. the underperformance is due to low allocations of district unconditional grant wage performing at 76% because planned recruitment was halted due to covid 19. However district unconditional grant non wage and locally raised revenues over performed at 243% and 135% respectively due to supplementary budgets allocated to the sector to equip the new office with office necessities. According to expenditure, the sector spent a total of 33,955,000/= (89%) of the total annual sector budget and all was recurrent. Only 5,000 ugx of the funds was unspent at the quarter end due to its negligibility to be allocated to an activity at the quarter end.

Reasons for unspent balances on the bank account

Only 5,000 ugx of the non wage funds was unspent at the quarter end due to it was too negligible to be allocated to an activity at the quarter end.

Highlights of physical performance by end of the quarter

4 reports indicating cooperatives outreach services conducted within Mitooma is available , trade promotion service carried out in Mutara and Bitereko and reports are available

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% 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 activities coordinated and managed.	Coordinating and managing sector activities in and outside the district from July 2019 to June 2020		sector activities coordinated and managed in and outside the district for 3 months	Sector activities coordinated and managed in and outside the district for three months of April to June
211101 General Staff Salaries	699,249	734,051	105 %		189,387
212105 Pension for Local Governments	455,944	892,544	196 %		93,412
213004 Gratuity Expenses	873,742	823,488	94 %		720,052
221002 Workshops and Seminars	2,000	2,500	125 %		750
221005 Hire of Venue (chairs, projector, etc)	4,000	4,000	100 %		1,000
221007 Books, Periodicals & Newspapers	500	500	100 %		125
221008 Computer supplies and Information Technology (IT)	2,000	2,500	125 %		750
221011 Printing, Stationery, Photocopying and Binding	997	1,246	125 %		374
221012 Small Office Equipment	300	300	100 %		75
222001 Telecommunications	22	27	125 %		16
222003 Information and communications technology (ICT)	1,200	1,200	100 %		300
225002 Consultancy Services- Long-term	1,200	6,200	517 %		300
227001 Travel inland	14,680	27,283	186 %		12,000
321608 General Public Service Pension arrears (Budgeting)	17,174	12,951	75 %		0
321617 Salary Arrears (Budgeting)	17,824	0	0 %		0
Wage Rect:	699,249	734,051	105 %		189,387
Non Wage Rect:	1,391,583	1,774,739	128 %		829,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,090,832	2,508,790	120 %		1,018,542
Reasons for over/under performance:	Improved staff commitment and teamwork				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(30) %ge of LG establish posts filled	(30) Filling of LG establish posts for 12 months from July 2019 to June 2020		(0)%ge of LG establish posts filled	(10)%age of LG establish posts filled from April to June 2020

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%age of staff appraised	(99) %e of staff appraised	(99) %age of appraised staff for 12 months of July 2019 to June 2020	(99)%e of staff appraised	(85)%age of staff appraised for months of April to June 2020
%age of staff whose salaries are paid by 28th of every month	(99) %ge of staff whose salaries are paid by creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year	(99) Paying staff salaries and preparing salary invoices for 12 months of July 2019 to June 2020	(9) %ge of staff whose salaries are paid by creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year	(99)%age of staff whose salaries were paid for three months of April to June 2020
%age of pensioners paid by 28th of every month	(99) %ge of pensioners paid by 28th day of every month. creating 12 annual pension invoices, preparing 4 quarterly pension invoices,paying pension 12 months a year	(87) Paying pensioners and preparing pension invoices for 12 months from July 2019 to June 2020	(9)%ge of pensioners paid by 28th day of every month. creating 12 annual pension invoices, preparing 4 quarterly pension invoices,paying pension 12 months a year	(80)%age of pensioners paid by 28th day of every month from April to June 2020
Non Standard Outputs:	N/A	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	500	625	125 %	188
221002 Workshops and Seminars	2,000	2,500	125 %	750
221011 Printing, Stationery, Photocopying and Binding	5,000	4,800	96 %	1,250
227001 Travel inland	7,600	9,500	125 %	2,596
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,100	17,425	115 %	4,783
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,100	17,425	115 %	4,783
Reasons for over/under performance:	Improved staff commitment and teamwork			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	subcounty programme implementation supervised.	Supervising sub county programme implementation for 12 months of July 2019 to June 2020	subcounty programme implementation supervised.	subcounty programme implementation supervised. from April to June 2020
227001 Travel inland	13,200	13,200	100 %	3,300

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,200	13,200	100 %	3,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	13,200	100 %	3,300
Reasons for over/under performance: Timely release of required funds				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public Information Disseminated	Disseminating public information for 12 months of July 2019 to June 2020	Public Information Disseminated	Public Information disseminated for three months of April to June 2020
227001 Travel inland	2,336	2,336	100 %	584
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,336	2,336	100 %	584
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,336	2,336	100 %	584
Reasons for over/under performance: Timely release of required funds				
Output : 138106 Office Support services				
N/A				
Non Standard Outputs:	Office services Supported and maintained	Supporting and maintaining office services for 12 months of July 2019 to June 2020	Office services Supported and maintained	Office services supported and maintained from April to June 2020
221009 Welfare and Entertainment	3,500	5,500	157 %	875
227001 Travel inland	8,654	10,818	125 %	3,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,154	16,318	134 %	4,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,154	16,318	134 %	4,120
Reasons for over/under performance: Improved resource mobilization and passing of supplementary budget				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	Payroll and Human Resource Management Systems managed	Managing Payroll and Human Resource Management Systems for 12 months of July 2019 to June 2020	Payroll and Human Resource Management Systems managed	Payroll and Human Resource Management Systems managed for three months of April to June 2020
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,250	125 %	375

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,250	125 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,250	125 %	375

Reasons for over/under performance: Staff commitment and teamwork

Output : 138111 Records Management Services

%age of staff trained in Records Management	(30) %ge of staff trained in records management	(30) Training staff in records management from July 2019 to June 2020	(0)%ge of staff trained in records management	(15)Training staff in records management from April to June 2020
Non Standard Outputs:	records office maintained			
227001 Travel inland	2,500	1,875	75 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,875	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,875	75 %	0

Reasons for over/under performance: Covid- 19 affected staff performance and the execution of planned activities

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance: NA

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	() NA	() NA	()	()NA
No. of existing administrative buildings rehabilitated	(1) No. of existing administrative buildings constructed	(1) Constructing administrative buildings for 12 months of July 2019 to June 2020	(0)	(1)No. of existing administrative buildings constructed for three months of April to June 2020
No. of solar panels purchased and installed	() NA	() NA	()	()NA
No. of administrative buildings constructed	(1) No. of administrative buildings constructed	(1) Constructing administrative buildings for 12 months of July 2019 to June 2020	(1)No. of administrative buildings constructed	(1)No. of administrative buildings constructed for three months of April to June 2020
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	150,000	128,069	85 %	77,398
312203 Furniture & Fixtures	5,000	0	0 %	0

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312213 ICT Equipment	4,338	1,446	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	159,338	129,515	81 %	77,398
External Financing:	0	0	0 %	0
Total:	159,338	129,515	81 %	77,398
Reasons for over/under performance:	Indequate release of funds			
<i>Total For Administration : Wage Rect:</i>	<i>699,249</i>	<i>1,021,363</i>	<i>146 %</i>	<i>313,727</i>
<i>Non-Wage Reccurent:</i>	<i>1,437,873</i>	<i>2,598,688</i>	<i>181 %</i>	<i>1,348,872</i>
<i>GoU Dev:</i>	<i>159,338</i>	<i>167,073</i>	<i>105 %</i>	<i>77,398</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>2,296,459</i>	<i>3,787,124</i>	<i>164.9 %</i>	<i>1,739,998</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) Financial / Management service & Accountability ensured	(1) Ensuring Financial / Management service & Accountability. Preparing and submitting half year accounts and submission of annual financial statements		(2020-07-20)Date for submitting the Annual Performance Report	(2020-08- 15)Financial / Management service & Accountability ensured for three months from April to June 2020
Non Standard Outputs:	NA	NA		NA	NA
211101 General Staff Salaries	159,872	140,767	88 %		31,587
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,500	125 %		1,033
221002 Workshops and Seminars	3,000	5,038	168 %		1,788
221006 Commissions and related charges	4,154	3,202	77 %		0
221008 Computer supplies and Information Technology (IT)	1,500	1,875	125 %		1,125
221009 Welfare and Entertainment	537	671	125 %		201
221011 Printing, Stationery, Photocopying and Binding	13,000	9,590	74 %		3,250
222001 Telecommunications	1,500	1,875	125 %		1,125
227001 Travel inland	18,000	26,100	145 %		3,707
227004 Fuel, Lubricants and Oils	4,800	6,000	125 %		1,600
Wage Rect:	159,872	140,767	88 %		31,587
Non Wage Rect:	48,491	56,851	117 %		13,830
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	208,363	197,618	95 %		45,417
Reasons for over/under performance: Covid-19 reduced performance of some planned activities like markets					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(80516000) 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,Kabir a and Mayanga. carrying out revenue	(80156000) Deducting LG service tax from public servants salaries in the District for 4 months from July to October 2020 and carrying out revenue collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara , Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabir a and Mayanga for 12 months from July 2019 to June 2020	(001000000)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,Kabir a and Mayanga. carrying out revenue	(1000000)LG service tax deducted from public servants salaries in the District and revenue collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara , Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabir a and Mayanga. were carried out for 3 months from April to June 2020
Value of Hotel Tax Collected	() NA	() NA	()	()NA
Non Standard Outputs:			NA	
221002 Workshops and Seminars	2,000	9,000	450 %	8,000
227001 Travel inland	18,000	24,868	138 %	11,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	33,868	169 %	19,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	33,868	169 %	19,000
Reasons for over/under performance:	Improved local revenue mobilisation			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2020-05-30) Approval of Annual workplan at Mitooma District Council hall for 2020/2021FY.	(1) Approval of Annual workplan at Mitooma District Council hall for 2020/2021FY on 17th March 2020	(0)Approval of Annual workplan at Mitooma District Council hall for 2020/2021FY.	(2020-03-17)Approval of Annual workplan at Mitooma District Council hall for 2020/2021FY on 17th March 2020.
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget and Annual work plans presented to the council at Mitooma District Council hall for 2020/21 FY	(1) Presenting Draft Budget to the council at Mitooma District Council hall for 2020/21 FY on 28th May 2020	(0) Date for presenting draft Budget and Annual workplan to the Council	(2020-05-28)Draft Budget presented to the council at Mitooma District Council hall on 28th May 2020
Non Standard Outputs:		NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,700	118 %	1,150
221002 Workshops and Seminars	6,000	4,500	75 %	1,500
227001 Travel inland	6,000	7,933	132 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,000	17,133	107 %	4,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,000	17,133	107 %	4,150

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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
Reasons for over/under performance: Improved personnel skills in budgeting through capacity building					
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Expenditure managed and accountability ensured	Managing Expenditure and ensuring accountability for 12 months from July 2019 to June 2020		Expenditure managed and accountability ensured	Expenditure managed and accountability ensured from April to June 2020
221014 Bank Charges and other Bank related costs	3,137	3,921	125 %		2,003
227001 Travel inland	5,500	6,178	112 %		3,025
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,637	10,100	117 %		5,028
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,637	10,100	117 %		5,028
Reasons for over/under performance: Competent staff and timely release of funds					
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2021-07-31) 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.	()		(2020-07-20)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.	()
Non Standard Outputs:				NA	
211103 Allowances (Incl. Casuals, Temporary)	1,500	2,500	167 %		375
227001 Travel inland	8,000	9,000	113 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,500	11,500	121 %		2,375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,500	11,500	121 %		2,375
Reasons for over/under performance: Competent staff and timely release of funds					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Financial management system managed	Managing Financial management system for 12 months from July 2019 to June 2020		Financial management system managed	Financial management system managed from April to June 2020
227001 Travel inland	1,144	11,051	966 %		10,193
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,144	11,051	966 %		10,193
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,144	11,051	966 %		10,193
Reasons for over/under performance:	Competent staff and timely release of funds				
Total For Finance : Wage Rect:	159,872	140,767	88 %		31,587
Non-Wage Reccurent:	103,772	140,503	135 %		54,576
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	263,644	281,270	106.7 %		86,163

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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:	Council administration services managed	Managing Council administration services for 12 months from July 2019 to June 2020		Council administration services managed	Council administration services managed for three months of April to June 2020
211101 General Staff Salaries	181,774	116,347	64 %		17,152
211103 Allowances (Incl. Casuals, Temporary)	33,600	29,375	87 %		8,400
213004 Gratuity Expenses	129,480	117,316	91 %		32,370
221006 Commissions and related charges	800	800	100 %		200
221011 Printing, Stationery, Photocopying and Binding	1,100	1,375	125 %		413
221012 Small Office Equipment	1,800	2,250	125 %		1,013
221017 Subscriptions	6,000	5,500	92 %		1,500
222001 Telecommunications	800	600	75 %		0
227001 Travel inland	76,328	121,276	159 %		45,751
Wage Rect:	181,774	116,347	64 %		17,152
Non Wage Rect:	249,908	278,492	111 %		89,646
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	431,682	394,839	91 %		106,799
Reasons for over/under performance: Under staffing in the sector					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	Procurement services managed	Managing Procurement services from 12 months of January 2019 to June 2020		Procurement services managed	Procurement services managed for three months from April to June 2020
211103 Allowances (Incl. Casuals, Temporary)	5,510	5,423	98 %		1,378
221001 Advertising and Public Relations	9,000	6,500	72 %		2,250
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		500
221012 Small Office Equipment	406	692	170 %		305

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227001 Travel inland	1,880	1,650	88 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,796	16,265	87 %	4,902
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,796	16,265	87 %	4,902

Reasons for over/under performance: Some activities were foregone due to Covid-19 lockdown

Output : 138203 LG Staff Recruitment Services

N/A				
Non Standard Outputs:	Staff recruitment services managed	Managing Staff recruitment services for 9 months of July 2019 to March 2020	Staff recruitment services managed	Staff recruitment services were not carried out
211103 Allowances (Incl. Casuals, Temporary)	27,177	22,497	83 %	6,794
221001 Advertising and Public Relations	8,700	6,350	73 %	0
221007 Books, Periodicals & Newspapers	600	750	125 %	450
221009 Welfare and Entertainment	1,600	1,600	100 %	400
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	250
221012 Small Office Equipment	500	625	125 %	375
221017 Subscriptions	5,000	4,690	94 %	1,390
227001 Travel inland	1,700	1,525	90 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	46,277	38,787	84 %	10,084
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,277	38,787	84 %	10,084

Reasons for over/under performance: Recruitment was foregone due to Covid-19 lockdown

Output : 138204 LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications handled at the district level	(150) Handling land applications at the district level from months of July 2019 to June 2020	(50) Land applications handled at the district level	(50) Land applications handled at the district level for three months of April to June 2020
No. of Land board meetings	(4) Land board meetings held at the district level	(4) Holding Land board meetings at the district level from months of July 2019 to June 2020	(1) Land board meetings held at the district level	(1) Land board meetings held at the district level for three months from April to June 2020
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	5,205	5,124	98 %	1,301
221009 Welfare and Entertainment	800	798	100 %	200

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227001 Travel inland	3,000	2,995	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,005	8,917	99 %	2,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,005	8,917	99 %	2,251
Reasons for over/under performance: Some activities were not done due to covid-19 lockdown				
Output : 138205 LG Financial Accountability				
No. of Auditor General's queries reviewed per LG	(4) Auditor General's queries reviewed per LG	(4) Reviewing Auditor General's queries for 12 months from July 2019 to June 2020	(1) Auditor General's queries reviewed per LG	(1) Auditor General's queries reviewed for 3 months from April to June 2020
No. of LG PAC reports discussed by Council	(4) LGPAC reports discussed by Council at the district level	(4) Discussing LGPAC reports by Council at the district level for 12 months of July 2019 to June 2020	(1) LGPAC reports discussed by Council at the district level	(1) LGPAC reports discussed by Council at the district level for three months of April to June 2020
Non Standard Outputs:	NA	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	8,167	7,893	97 %	2,042
221009 Welfare and Entertainment	1,000	990	99 %	250
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
222001 Telecommunications	800	690	86 %	200
227001 Travel inland	4,500	4,405	98 %	1,125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,267	14,778	97 %	3,817
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,267	14,778	97 %	3,817
Reasons for over/under performance: Some activities were not done due to covid-19 lockdown				
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.	(4) Sets of minutes of council meetings in place for 12 months of July 2019 to June 2020	(2) Sets of minutes of council meetings in place.	(1) Sets of minutes of council meetings in place for 3 months of April to June 2020.
Non Standard Outputs:	N/A		NA	
211103 Allowances (Incl. Casuals, Temporary)	2,806	2,805	100 %	702
221002 Workshops and Seminars	2,500	2,475	99 %	625
221009 Welfare and Entertainment	3,800	3,750	99 %	950
222001 Telecommunications	447	559	125 %	335
227001 Travel inland	30,694	30,021	98 %	7,674

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282101 Donations	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,247	41,609	98 %	10,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,247	41,609	98 %	10,785
Reasons for over/under performance: Some activities were not done due to covid-19 lockdown				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee services managed	Managing standing committee services for 12 months of July 2019 to June 2020	Standing committee services managed	Standing committee services managed for 3 months from April to June 2020
211103 Allowances (Incl. Casuals, Temporary)	17,000	35,870	211 %	35,870
221009 Welfare and Entertainment	9,739	9,305	96 %	2,435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	26,739	45,175	169 %	38,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	26,739	45,175	169 %	38,305
Reasons for over/under performance: High level of revenue mobilization led to supplementary budget				
Total For Statutory Bodies : Wage Rect:	181,774	116,347	64 %	17,152
Non-Wage Recurrent:	408,239	457,847	112 %	171,366
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	590,013	574,194	97.3 %	188,518

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	Fisheries Development Services facilitated	Trained 284 farmers; conducted 147 household visits; participated in M&E for extension services; assisted farmers to construct and stock 17 ponds and 01 tank,; attended meetings and coordinated the Fisheries Sub-sector		Fisheries Development Services facilitated	Conducted and compiled and updated inventory of 56 fish farmers in the district; technically supported and advised 49 households; 13 ponds were constructed and stocked.
227001 Travel inland	9,354	9,337	100 %		2,338
228002 Maintenance - Vehicles	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,154	9,937	98 %		2,538
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,154	9,937	98 %		2,538
Reasons for over/under performance:	Covid 19 pandemic affected some activities on our workplan. Fisheries activities are mainly still at subsistence production level.				
Output : 018205 Crop disease control and regulation					
N/A					

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Non Standard Outputs:	Crop disease control and marketing coordinated	Carried out pest/disease surveillance in 12 LLGs; Inspected Agro-input stocklist (Quality assurance) in 06 LLGs; verified 17 coffee and Tea nursery beds; carried out spot supervision in all LLGs; Identified and profiled commercial farmers; had 01 consultative visit to MAAIF; identified BBW affected areas for action; trained and guided farmers in good agronomic practices in all the 12 LLGs; carried out peer learning in Kabarole district; distributed 630,000 coffee seedlings.	Crop disease control and marketing coordinated	Carried out pest/disease surveillance in 12 LLGs; Inspected Agro-input stocklist (Quality assurance) in 06 LLGs; verified 17 coffee and Tea nursery beds.
222001 Telecommunications	400	400	100 %	100
227001 Travel inland	19,728	15,700	80 %	4,932
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,128	16,100	80 %	5,032
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,128	16,100	80 %	5,032
Reasons for over/under performance: Fluctuating rainfall patterns and outbreaks of pests and diseases especially BBW and variegated grasshoppers				

Output : 018207 Tsetse vector control and commercial insects farm promotion

N/A

Non Standard Outputs:	Tsetse control and commercial insects promotion coordinated	Trained 296 farmers; Visited 68 households; trained 10 groups of farmers; laid 29 tsetse traps & 11 tsetse screens; had 12 tsetse community sensitizations	Tsetse control and commercial insects promotion coordinated	Trained 98 farmers; Visited 32 households; trained 01 group of farmers; laid 02 tsetse traps & 02 tsetse screens; had 01 tsetse community sensitization.
227001 Travel inland	9,354	8,965	96 %	2,288
228002 Maintenance - Vehicles	800	800	100 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,154	9,765	96 %	2,488
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,154	9,765	96 %	2,488

Reasons for over/under performance: Covid -19 pandemic affected our workplan

Output : 018210 Vermin Control Services

N/A

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N/A					
Non Standard Outputs:	Vermin control services facilitated	Carried out 125 vermin expeditions in Kiyanga and Kanyabwanga sub-counties.	Vermin control services facilitated	Carried out 48 vermin expeditions in Kiyanga and Kanyabwanga sub-counties.	
227001 Travel inland	2,400	2,400	100 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,400	2,400	100 %		600
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,400	2,400	100 %		600
Reasons for over/under performance: Improved staff mobilisation in the community					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Live stock health and marketing coordinated	Carried out 1,062 farm visits; conducted 30 backstopping visits in all LLGs; took 14 farmers for n exchange visit; issued animal movement permits: 96 for cattle and 464 for pigs ; carried out meat inspections: 1,195 carcasses of cattle, 1,238 carcasses of goats and 762 carcasses of pigs; conducted 12 disease surveillance visits; prepared and submitted reports; attended meetings.	Live stock health and marketing coordinated	Carried out 420 farm visits; conducted 30 backstopping visits in all LLGs; took 14 farmers for n exchange visit; issued animal movement permits: 15 for cattle and 124 for pigs ; carried out meat inspections: 310 carcasses of cattle, 522 carcasses of goats and 420 carcasses of pigs; conducted 12 disease surveillance visits; prepared and submitted reports; attended meetings.	
227001 Travel inland	16,945	14,808	87 %		4,946
228002 Maintenance - Vehicles	830	823	99 %		208
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,775	15,631	88 %		5,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,775	15,631	88 %		5,154
Reasons for over/under performance: Covid-19 pandemic affected farmer trainings and cattle markets					
Output : 018212 District Production Management Services					
N/A					

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Non Standard Outputs:	District production management services coordinated;	Paid salaries; Carried out 28 spot supervision visits for staff; Conducted 01 consultative visit to MAAIF and its Agencies; Undertook a technology shopping visit with 14 technical staff and one lead farmer out of the district; conducted 01 radio talkshow on coffee quality; Submitted reports and vital documents to MAAIF and NAADS; Conducted M&E Agricultural Extension Services ; purchased 2 laptops, 01 colour printer and a router; procured 05 10,000 Litre tanks and set up 04 1/4 acre demo plots.	District production management services coordinated;	Paid salaries; Carried out 14 spot supervision visits for staff; Conducted 01 consultative visit to MAAIF & its Agencies; Undertook a technology shopping visit with 14 technical staff and one lead farmer out of the district; conducted 01 radio talkshow on coffee quality; Submitted reports MAAIF and NAADS; Conducted M&E for Agricultural Extension Services in 04 LLGs; purchased 2 laptops, 01 colour printer and a router; procured 05 10,000 Litre tanks and set up 04 1/4 acre demo plots.
211101 General Staff Salaries	599,823	583,319	97 %	140,000
221001 Advertising and Public Relations	2,000	1,866	93 %	500
221009 Welfare and Entertainment	2,600	2,599	100 %	650
221011 Printing, Stationery, Photocopying and Binding	2,000	1,777	89 %	500
227001 Travel inland	194,584	207,038	106 %	61,100
228002 Maintenance - Vehicles	19,986	24,625	123 %	12,896
Wage Rect:	599,823	583,319	97 %	140,000
Non Wage Rect:	221,170	237,905	108 %	75,646
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	820,993	821,224	100 %	215,646

Reasons for over/under performance: Funds were released on time and the activities implemented as planned

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:	Agricultural Services delivered, infrastructure/Facilit ies constructed/ procured	Procured fisheries equipment and inputs; constructed a fence around the Mutara Slaughter Slab; procured 2 laptops, 1 colour printer and a router and connected internet; procured assorted laboratory and office furniture; procured and distributed 5 10,000L water tanks to selected model farmers and established 04 ¼ acre demo plots; procured and supplied 66 beehives, 40 smokers and 2 honey harvesting suits; procured demo kits for staff.	Agricultural Services delivered, infrastructure/Facilit ies constructed/ procured	Procured fisheries equipment and inputs; constructed a fence around the Mutara Slaughter Slab; procured 2 laptops, 1 colour printer and a router and connected internet; procured assorted laboratory and office furniture.
281504 Monitoring, Supervision & Appraisal of capital works	29,806	30,121	101 %	27,766
312104 Other Structures	5,000	0	0 %	0
312202 Machinery and Equipment	51,232	117,242	229 %	105,000
312213 ICT Equipment	19,000	39,374	207 %	33,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	105,038	186,737	178 %	165,966
External Financing:	0	0	0 %	0
Total:	105,038	186,737	178 %	165,966
Reasons for over/under performance:	Most of the capital developments were implemented in Q4 since funds are released quarterly and the procurement process had to wait for the funds to accumulate.			
Total For Production and Marketing : Wage Rect:	599,823	583,319	97 %	140,000
Non-Wage Reccurent:	281,780	291,738	104 %	91,459
GoU Dev:	105,038	191,737	183 %	170,966
Donor Dev:	0	0	0 %	0
Grand Total:	986,641	1,066,793	108.1 %	402,425

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Health and hygiene promoted	Conducting sanitation and hygiene supervision and sensitisation in Kabira, Mayanga, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kashenshero and Mutara for 12 MONTHS FOR JULY 2019 TO June 2020		Health and hygiene promoted	Health and hygiene promoted
221002 Workshops and Seminars	600	450	75 %		150
227001 Travel inland	2,228	2,385	107 %		2,322
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,828	2,835	100 %		2,472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,828	2,835	100 %		2,472
Reasons for over/under performance: staff teamwork					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	District healthcare services managed	Paid salaries for all health workers. Conducted support supervision for all health units. Submitted HIMS reports during THE PERIOD JULY TO June 2020		District healthcare services managed	Managing district health care services
211103 Allowances (Incl. Casuals, Temporary)	2,197	84,613	3852 %		83,314
221002 Workshops and Seminars	3,000	2,950	98 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	1,246	125 %		375
222003 Information and communications technology (ICT)	2,000	1,800	90 %		500

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227001 Travel inland	20,745	24,128	116 %	5,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,942	114,737	396 %	90,639
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,942	114,737	396 %	90,639
Reasons for over/under performance: Teamwork and availability of funds by supplementary budgets				
Output : 088107 Immunisation Services				
N/A				
Non Standard Outputs:	Immunisation activities managed and supervised	Conducted training for health workers at district and all health units in June 2020. Held incharges immunisation focal persons meeting during June 2020 and monitored immunisation	Immunisation activities managed and supervised	Immunisation activities managed and supervised
221002 Workshops and Seminars	39,000	30,725	79 %	0
224004 Cleaning and Sanitation	2,000	2,590	129 %	1,500
227001 Travel inland	159,000	115,275	73 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200,000	148,590	74 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200,000	148,590	74 %	6,000
Reasons for over/under performance: Covid-19 affected the performance of some activities				
Lower Local Services				
Output : 088153 NGO Basic Healthcare Services (LLS)				
Number of outpatients that visited the NGO Basic health facilities	(46500) visited NGO health facilities in the district	(46500) Out Patients that visited NGO health facilities in the district	(10000)visited NGO health facilities in the district	(21499)Out Patients who visited NGO health facilities in the district
Number of inpatients that visited the NGO Basic health facilities	(2640) Outpatients that visited NGO health facilities in the district	(2710) Outpatients that visited NGO health facilities in the district	(840)Outpatients that visited NGO health facilities in the district	(970)Outpatients that visited NGO health facilities in the district
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	13,477	10,108	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,477	10,108	75 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,477	10,108	75 %	0
Reasons for over/under performance: Covid-19 affected the performance of some activities				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(124) Trained health workers in all health centres in the district		(30)Trained health workers in health centres in the district	(62)Training of health workers in all the health centres in the district
No of trained health related training sessions held.	(2) Trainings related to health held at the district level	(4) Trainings related to health held at the district level		(0)Trainings related to health held at the district level	(2)Trainings related to health held at the district level
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	132,694	132,448	100 %		32,928
Wage Rect:	0	0	0 %		0
Non Wage Rect:	132,694	132,448	100 %		32,928
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	132,694	132,448	100 %		32,928
Reasons for over/under performance:	Availability of funds in time				
Capital Purchases					
Output : 088180 Health Centre Construction and Rehabilitation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	District store constructed	Construction works reached roofing level		District store constructed	District store constructed
312101 Non-Residential Buildings	50,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	50,000	0	0 %		0
Reasons for over/under performance:	Slowness of the constructor				
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	maternity ward constructed and rehabilitated	maternity ward construction WORKS MADE ON THE FOUNDATION AND COMPLETED		maternity ward constructed and rehabilitated	maternity ward constructed and rehabilitated

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281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281502 Feasibility Studies for Capital Works	13,970	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	36,580	20,212	55 %	0
281504 Monitoring, Supervision & Appraisal of capital works	14,000	0	0 %	0
312101 Non-Residential Buildings	500,000	741,437	148 %	717,334
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	566,550	761,649	134 %	717,334
External Financing:	0	0	0 %	0
Total:	566,550	761,649	134 %	717,334

Reasons for over/under performance: Improved monitoring of the construction

Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed	(02) Nyakishojwa HCII upgraded to HCIII status	(2) Nyakishojwa and Ryengerero HC IIIs upgrade construction works in progress now at roofing level	()	(2)Nyakishojwa and Ryengerero HC IIIs upgrade construction works in progress now at roofing level
No of OPD and other wards rehabilitated	() Kigyende HCII, Bukongoro HCII, and Kyeibaare HCII rehabilitated	() NA	()	()NA
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	750,977	199,095	27 %	199,095
312201 Transport Equipment	7,000	0	0 %	0
312202 Machinery and Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	760,477	199,095	26 %	199,095
External Financing:	0	0	0 %	0
Total:	760,477	199,095	26 %	199,095

Reasons for over/under performance: The contractor was slow at work

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Health care services managed and supervised	Health care services managed and supervised	Health care services managed and supervised	Health care services managed and supervised FOR JULY 2019 TO June 2020
211101 General Staff Salaries	1,713,592	1,793,620	105 %	538,675

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Wage Rect:	1,713,592	1,793,620	105 %	538,675
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,713,592	1,793,620	105 %	538,675
Reasons for over/under performance: Timely release of funds				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Government programmes in health sector monitored	Government programmes in health sector monitored	Government programmes in health sector monitored	Government programmes in health sector monitored FOR July 2019 TO June 2020
227001 Travel inland	6,572	6,572	100 %	1,643
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,572	6,572	100 %	1,643
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,572	6,572	100 %	1,643
Reasons for over/under performance: Adequate funding				
<i>Total For Health : Wage Rect:</i>	<i>1,713,592</i>	<i>1,793,620</i>	<i>105 %</i>	<i>538,675</i>
<i>Non-Wage Reccurent:</i>	<i>384,513</i>	<i>498,056</i>	<i>130 %</i>	<i>216,448</i>
<i>GoU Dev:</i>	<i>1,377,026</i>	<i>960,744</i>	<i>70 %</i>	<i>916,429</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,475,132</i>	<i>3,252,421</i>	<i>93.6 %</i>	<i>1,671,552</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:	Payment of teachers salaries	Paying staff salaries for 12 months from July 2019 to June 2020		Payment of teachers salaries	Staff salaries paid for 3 months ie April to June 2020
211101 General Staff Salaries	7,213,467	7,733,663	107 %		2,139,388
Wage Rect:	7,213,467	7,733,663	107 %		2,139,388
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,213,467	7,733,663	107 %		2,139,388
Reasons for over/under performance: Timely funding for activities					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(108) Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.	(1028) Paying salaries for Primary teachers in 108 Government aided Primary schools throughout the district for 12 months from July 2019 to June 2020		(28)Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.	(1028)Primary teachers in 108 Government aided Primary schools throughout the district were paid salaries from April to June 2020.
No. of qualified primary teachers	() Qualified primary teachers in 108 Government aided Primary schools throughout the district.	(1028) Qualified primary teachers in 108 Government aided Primary schools Throughout the District for 12 months from July 2019 to June 2020		()	(1028)Qualified primary teachers in 108 Government aided Primary schools throughout the district for 3 months from April to June 2020.
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	690,240	683,348	99 %		224,080
Wage Rect:	0	0	0 %		0
Non Wage Rect:	690,240	683,348	99 %		224,080
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	690,240	683,348	99 %		224,080
Reasons for over/under performance: Covid-19 affected performance of schools					
Capital Purchases					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(2) Classroom construction at Kyabahezi P/S in Kashenshero Sub County and Karangara P/S in Bitereko Sub County	(4) Constructing Classrooms at Kyabahezi P/S in Kashenshero sub county and Karangara P/S in Bitereko sub county for 12 months from July 2019 to June 2020		()	(4)Classrooms constructed at Kyabahezi P/S in Kashenshero sub county and Karangara P/S in Bitereko sub county from April to June 2020
No. of classrooms rehabilitated in UPE	(0) NA	() N/A		()NA	()N/A
Non Standard Outputs:	NA	NA		NA	NA
312104 Other Structures	132,000	131,600	100 %		109,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	132,000	131,600	100 %		109,000
External Financing:	0	0	0 %		0
Total:	132,000	131,600	100 %		109,000
Reasons for over/under performance:	Skilled personal of the contractor				
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) Construction of 5 stance lined latrines at Ryakahimbi P/S in Mitooma Town Council, Nyakishojwa P/S in Rurehe Sub County and Rwenshama P/S in Kanyabwanga Sub County	(15) Constructing a 5 stance lined latrines in three schools at Ryakahimbi P/S in Mitooma Town council, Nyakishojwa P/S in Rurehe Sub county and Rwenshama P/S in Kanyabwanga sub county for 12 months from July 2019 to June 2020		(1)Construction of 5 stance lined latrines at Ryakahimbi P/S in Mitooma Town Council, Nyakishojwa P/S in Rurehe Sub County and Rwenshama P/S in Kanyabwanga Sub County	(15)5 stance lined latrines constructed in three schools at Ryakahimbi P/S in Mitooma Town council, Nyakishojwa P/S in Rurehe Sub county and Rwenshama P/S in Kanyabwanga sub county
No. of latrine stances rehabilitated	(0) NA	() NA		()NA	()NA
Non Standard Outputs:	NA	NA		NA	NA
312104 Other Structures	63,242	63,242	100 %		42,955
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	63,242	63,242	100 %		42,955
External Financing:	0	0	0 %		0
Total:	63,242	63,242	100 %		42,955
Reasons for over/under performance:	Skilled personal of the constructor				
Programme : 0782 Secondary Education					

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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
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					
Non Standard Outputs:	Paying staff salaries for 12 months	Paying staff salaries for 12 months from July 2019 to June 2020		Paying staff salaries for 12 months	Paying staff salaries for 3 months for April to June 2020
211101 General Staff Salaries	2,927,125	2,526,516	86 %		545,722
Wage Rect:	2,927,125	2,526,516	86 %		545,722
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,927,125	2,526,516	86 %		545,722
Reasons for over/under performance: Covid-19 affected performance of teaching services					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(13000) 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	(7138) Students enrolled in USE schools of Ruhinda, Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, St Noah Mutara, Kirembe high school, Kashenshero, Bubangizi, Kanyabwanga, Ijumo, Kins, Kiyanga and Mitooma VOC. Ryakitanga SSS, PEAS, Bridge High School		(400)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	(7138)Students enrolled in USE schools of Ruhinda, Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, St Noah Mutara, Kirembe high school, Kashenshero, Bubangizi, Kanyabwanga, Ijumo, Kins, Kiyanga and Mitooma VOC. Ryakitanga SSS, PEAS, Bridge High School
No. of teaching and non teaching staff paid	(2500) Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	(366) Paying of teaching and non- teaching staff for 12 months from July 2019 to June 2020		(700)Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	(366)Teaching and non teaching staff paid from April to June 2020

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No. of students passing O level	(1700) 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	(1480) Students in secondary schools of Ruhinda, Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, Progressive , St Noah, Mutara, Kashenshero, Kyeibare, Bubangizi,Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc, Kiyanga, Nyakihita, St Williams and Bitereko Vocational from July 2019 to June 2020	(500)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	(1480)Students in secondary schools of Ruhinda, Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, Progressive , St Noah, Mutara, Kashenshero, Kyeibare, Bubangizi,Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc, Kiyanga, Nyakihita, St Williams and Bitereko Vocational
No. of students sitting O level	(1900) 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	(1509) Students in secondary schools of Ruhinda, Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, Progressive , St Noah, Mutara, Kashenshero, Kyeibare, Bubangii,Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc, Kiyanga, Nyakihita, St Williams sat for O level from July 2019 to June 2020	(600)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	(1509)Students in secondary schools of Ruhinda, Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, Progressive , St Noah, Mutara, Kashenshero, Kyeibare, Bubangii,Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc, Kiyanga, Nyakihita, St Williams sat for O level
Non Standard Outputs:	NA	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,332,843	1,328,343	100 %	439,781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,332,843	1,328,343	100 %	439,781
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,332,843	1,328,343	100 %	439,781
Reasons for over/under performance:	Timely funding of activities			
Capital Purchases				
Output : 078280 Secondary School Construction and Rehabilitation				
N/A				
Non Standard Outputs:	Mayanga seed school built and rehabilitated	Constructing Mayanga seed school from July 2019 to June 2020	Mayanga seed school built and rehabilitated	Mayanga seed school constructed for three months from April to June 2020
312104 Other Structures	1,052,716	1,104,872	105 %	455,122

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,052,716	1,104,872	105 %	455,122
External Financing:	0	0	0 %	0
Total:	1,052,716	1,104,872	105 %	455,122

Reasons for over/under performance: Timely funding of activities

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

No. Of tertiary education Instructors paid salaries	(60) Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	(51) Paying Salaries for Tertiary education instructors in Kabira Technical institute in Kabira sub county and Bikungu PTC in Matara sub county for 12 months from July 2019 to June 2020	(15)Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	(51)Paid salaries for Tertiary education instructors in Kabira Technical institute in Kabira sub county and Bikungu PTC in Matara sub county from April to June 2020
No. of students in tertiary education	(1058) Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County.	(500) Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County from July 2019 to June 2020	(258)Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County.	(500)Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County from April to June 2020
Non Standard Outputs:	NA	NA	NA	NA
211101 General Staff Salaries	499,105	528,103	106 %	156,490
Wage Rect:	499,105	528,103	106 %	156,490
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	499,105	528,103	106 %	156,490

Reasons for over/under performance: Timely funding of activities

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

N/A				
Non Standard Outputs:	Training students in skills for 3 terms in the year	Training students in skills development for 12 months from July 2019 to June 2020	Training students in skills for 3 terms in the year	Trained students in skills development for 3 terms from April to June
263367 Sector Conditional Grant (Non-Wage)	305,796	299,796	98 %	95,932

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	305,796	299,796	98 %	95,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	305,796	299,796	98 %	95,932

Reasons for over/under performance: Covid-19 affected performance of activities

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

N/A

Non Standard Outputs:	Inspection of all primarys and secondary schools in the district, printing and marking exams	Inspecting of all primary and secondary schools in the district from July 2019 to June 2020	Inspection of all primarys and secondary schools in the district, printing and marking exams	Inspection of some primary and secondary schools in the district from April to June 2020
211103 Allowances (Incl. Casuals, Temporary)	19,000	38,000	200 %	0
221011 Printing, Stationery, Photocopying and Binding	12,464	22,694	182 %	5,211
227001 Travel inland	40,042	47,161	118 %	16,925

Wage Rect:	0	0	0 %	0
Non Wage Rect:	71,506	107,856	151 %	22,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	71,506	107,856	151 %	22,136

Reasons for over/under performance: Timely funding and teamwork

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	co-circular activities Conducted	Conducting co-circular activities for 12 months of July 2019 to June 2020	co-circular activities Conducted	No co-circular activity conducted
227001 Travel inland	18,150	33,563	185 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,150	33,563	185 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,150	33,563	185 %	0

Reasons for over/under performance: Teamwork and availability of required funds

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	Education services managed	Managed Education services, paid salaries and met headteachers from July 2019 to June 2020	Education services managed	Education services managed from April to June 2020
211101 General Staff Salaries	67,165	101,364	151 %	15,256
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,000	100 %	1,333
221002 Workshops and Seminars	8,000	8,000	100 %	2,667
221007 Books, Periodicals & Newspapers	500	500	100 %	167
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	500
221009 Welfare and Entertainment	3,020	3,020	100 %	1,007
221011 Printing, Stationery, Photocopying and Binding	648	793	122 %	458
221012 Small Office Equipment	1,000	1,000	100 %	333
222001 Telecommunications	600	400	67 %	0
222003 Information and communications technology (ICT)	3,000	2,000	67 %	0
227001 Travel inland	18,142	9,882	54 %	1,627
228002 Maintenance - Vehicles	4,000	4,000	100 %	1,333
Wage Rect:	67,165	101,364	151 %	15,256
Non Wage Rect:	44,410	35,095	79 %	9,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	111,574	136,459	122 %	24,681
Reasons for over/under performance:	Teamwork and availability of required funds			
Total For Education : Wage Rect:	10,706,861	10,889,646	102 %	2,856,857
Non-Wage Reccurent:	2,462,945	2,488,000	101 %	791,354
GoU Dev:	1,247,959	1,299,715	104 %	607,077
Donor Dev:	0	0	0 %	0
Grand Total:	14,417,764	14,677,361	101.8 %	4,255,287

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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:	-District Road equipment and machinery repaired	NA		-District Road equipment and machinery repaired	NA
228003 Maintenance – Machinery, Equipment & Furniture	52,139	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	52,139	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,139	0	0 %		0
Reasons for over/under performance: Funds were not released for 4th quarter					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	General staff salaries and district office maintained, stationery procured, paying bank charges, staff welfare maintained	Paying general staff salaries and maintaining district office, procuring stationery and maintaining staff welfare for July 2019 to June 2020		General staff salaries and district office maintained, stationery procured, paying bank charges, staff welfare maintained	General staff salaries and district office maintained, stationery procured, staff welfare maintained
211101 General Staff Salaries	70,065	58,225	83 %		11,813
221008 Computer supplies and Information Technology (IT)	3,000	1,500	50 %		500
221009 Welfare and Entertainment	8,116	7,447	92 %		2,029
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %		0
221012 Small Office Equipment	1,596	1,344	84 %		399
222001 Telecommunications	1,500	1,500	100 %		1,125
224004 Cleaning and Sanitation	2,000	1,792	90 %		500
227001 Travel inland	16,000	0	0 %		0
Wage Rect:	70,065	58,225	83 %		11,813
Non Wage Rect:	33,712	13,583	40 %		4,553
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,777	71,809	69 %		16,366
Reasons for over/under performance: Inadequate funding					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	(0) NA		(1)Bottle necks removed from CARs in the district.	(0)NA
Non Standard Outputs:		NA		NA	NA
263104 Transfers to other govt. units (Current)	105,185	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	105,185	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	105,185	0	0 %		0
Reasons for over/under performance:	4th quarter funds were not received				
Output : 048156 Urban unpaved roads Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	(56.7) musunga, mitooma- katagata-mushunga, mitooma - nyakahandangazi,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, kattooma road,bbihama- ryenkunba- ryakahimbi, Mitooma t/c. Burera- kyarugyera, Kashenshero- Rwabwone. ruti- rushinya ekyapa- rwanduhura	(0) NA		(20.6)musunga, mitooma- katagata-mushunga, mitooma - nyakahandangazi,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, kattooma road,bbihama- ryenkunba- ryakahimbi, Mitooma t/c. Burera- kyarugyera, Kashenshero- Rwabwone. ruti- rushinya ekyapa- rwanduhu	(0)NA

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Length in Km of Urban unpaved roads periodically maintained	() concrete culvert installation at ekyapa- kyabehensi, kashenshero- kihungye, kihungye- ryambuzi, 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,	(0) NA	()	(0)NA
Non Standard Outputs:	N/A	NA	NA	NA
263104 Transfers to other govt. units (Current)	201,941	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	201,941	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	201,941	0	0 %	0
Reasons for over/under performance:	4th quarter funds were not received			
Output : 048158 District Roads Maintainence (URF)				
Length in Km of District roads routinely maintained	(231.5) Grading of District roads and spot gravelling i.e. Mitooma-Kabira-Kashenshero road (13km), Kabira-Rwemburara road (7.5km), Rwanja-Butembe road (9.5km), Rwempungu-Kashenshongorero-Rushaya road (16km), Kashenshero-Kati road (14km), Katenga-Bwooma road(9km), Rutookye-Kiyanga road(23.5km), Mutara-Katooma road (7km), Mutara-Kabuceera road (16km) and Mutara-Nyakihita-Kataho road (10km)	(0) NA	(61.5)Grading of District roads and spot gravelling i.e. Mitooma-Kabira-Kashenshero road (13km), Kabira-Rwemburara road (7.5km), Rwanja-Butembe road (9.5km), Rwempungu-Kashenshongorero-Rushaya road (16km), Kashenshero-Kati road (14km), Katenga-Bwooma road(9km), Rutookye-Kiyanga road(23.5km), Mutara-Katooma road (7km), Mutara-Kabuceera road (16km) and Mutara-Nyakihita-Kataho road (10km)	(0)NA
Length in Km of District roads periodically maintained	() supply and installation of concrete culverts along the feeder roads	(0) NA	()	(0)NA

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No. of bridges maintained	(0) NA	(0) NA	(0)NA	(0)NA	
Non Standard Outputs:	NA	NA	NA	NA	
263106 Other Current grants	276,100	505,435	183 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	276,100	505,435	183 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	276,100	505,435	183 %		0

Reasons for over/under performance: Timely availability of required funds

Capital Purchases**Output : 048176 Office and IT Equipment (including Software)**

N/A					
Non Standard Outputs:	Office and equipments repaired	NA	Office and equipments repaired	NA	
312101 Non-Residential Buildings	15,000	69,400	463 %		69,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,000	69,400	463 %		69,400
External Financing:	0	0	0 %		0
Total:	15,000	69,400	463 %		69,400

Reasons for over/under performance: Better mobilization of funds and passing of supplementary budgets

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048202 Vehicle Maintenance**

N/A					
Non Standard Outputs:	VEHICLES CONDITION MAINTAINED	All district vehicles maintained	VEHICLES CONDITION MAINTAINED	District vehicles maintained	
228002 Maintenance - Vehicles	12,000	27,141	226 %		15,660
228004 Maintenance – Other	1,500	2,000	133 %		563
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,500	29,141	216 %		16,223
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,500	29,141	216 %		16,223

Reasons for over/under performance: Better mobilization of funds and passing of supplementary budgets

Output : 048204 Electrical Installations/Repairs

N/A					
Non Standard Outputs:	ELECTRICITY REPAIRED AND CHARGES PAID	All repairs and electricity bills paid	ELECTRICITY REPAIRED AND CHARGES PAID	Electricity repaired and electricity bills paid	
223005 Electricity	2,000	2,000	100 %		578

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223006 Water	1,500	1,500	100 %	563
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	3,500	100 %	1,140
Reasons for over/under performance:	Teamwork of staff			
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>70,065</i>	<i>58,225</i>	<i>83 %</i>	<i>11,813</i>
<i>Non-Wage Reccurent:</i>	<i>686,077</i>	<i>551,659</i>	<i>80 %</i>	<i>21,916</i>
<i>GoU Dev:</i>	<i>15,000</i>	<i>69,400</i>	<i>463 %</i>	<i>69,400</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>771,142</i>	<i>679,285</i>	<i>88.1 %</i>	<i>103,129</i>

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance	staff salaries paid, office stationery procured, small office equipments bought, computer repaired & maintained and vehicle maintained		payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance	payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance
211101 General Staff Salaries	31,800	21,221	67 %		3,303
221008 Computer supplies and Information Technology (IT)	500	475	95 %		125
221011 Printing, Stationery, Photocopying and Binding	1,500	1,425	95 %		375
221012 Small Office Equipment	800	800	100 %		200
222003 Information and communications technology (ICT)	1,200	1,200	100 %		300
227001 Travel inland	8,000	8,000	100 %		2,000
228002 Maintenance - Vehicles	3,000	3,000	100 %		750
Wage Rect:	31,800	21,221	67 %		3,303
Non Wage Rect:	15,000	14,900	99 %		3,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,800	36,121	77 %		7,053
Reasons for over/under performance:	Inadequate funding				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(86) Supervisory visits carried out during and after construction of gravity flow schemes, protected springs and spring tanks for water supply in all sub counties	(38) Supervisory visits carried out during and after construction of gravity flow schemes, rehabilitating of spring tanks for water supply in all sub counties		(23)Supervisory visits carried out during and after construction of gravity flow schemes, protected springs and spring tanks for water supply in all sub counties	(15)Carrying out supervisory visits during and after construction of gravity flow schemes, during rehabilitation of spring tanks for water supply in all sub counties

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No. of water points tested for quality	(12) Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	(5) Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	(3)Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	(2)Testing the quality of all Water points in all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma
No. of District Water Supply and Sanitation Coordination Meetings	(15) District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(15) Holding District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(4)District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	(2)District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0) NA	(0) NA	(0)NA	(0)NA
No. of sources tested for water quality	(12) emergency testing of water sources for quality.	(0) NA	()	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	6,248	6,344	102 %	2,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,248	6,344	102 %	2,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,248	6,344	102 %	2,220
Reasons for over/under performance:	Timely release of funds			

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,	(28) Water points were rehabilitated in the sub counties of; iKaroza village, Nyakishojwa Parish & Mitooma S/C, Kako Village, Ijumo in Mitooma S/C, Kakamba Village, Kirembe Parish in Katenga S/C, Karire Village, Ijumo Parish in Mitooma S/C, Kyabakazi village, Nyakatooma Parish in Kashenshero S/C, Rwagashani Village, Bitooma Parish in Katenga S/C, Ntungamo B Village, Nkinga Parish in Mitooma S/C, Rukondo Village, Kirembe Parish in Katenga S/C and Kikunto Village, Kirembe Parish in Katenga S/C	(5)Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira,	(10)Rehabilitating water points in the sub counties of; Karoza village, Nyakishojwa Parish & Mitooma S/C, Kako Village, Ijumo in Mitooma S/C, Kakamba Village, Kirembe Parish in Katenga S/C, Karire Village, Ijumo Parish in Mitooma S/C, Kyabakazi village, Nyakatooma Parish in Kashenshero S/C, Rwagashani Village, Bitooma Parish in Katenga S/C, Ntungamo B Village, Nkinga Parish in Mitooma S/C, Rukondo Village, Kirembe Parish in Katenga S/C and Kikunto Village, Kirembe Parish in Katenga S/C
% of rural water point sources functional (Gravity Flow Scheme)	(8) Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	(8) Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	(2)Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS	(6)Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS
% of rural water point sources functional (Shallow Wells)	(98) 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.	(34.5) 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.	(24.5)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.	(10)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) NA	(1)caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	(0)NA
No. of public sanitation sites rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	6,000	6,000	100 %	1,500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	6,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	6,000	100 %	1,500

Reasons for over/under performance: Adequate funding

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(0) NA	(0) NA	(0)NA	(0)NA
No. of water user committees formed.	(12) water User Committees formed the new sources to be constructed for Kibasi GFS	(0) NA	(3)water User Committees formed the new sources to be constructed for Kibasi GFS	(0)NA
No. of Water User Committee members trained	(12) Water User Committees trained for Kibasi GFS	(8) Water user committees trained for Kibazi Gravity Flow Scheme	(3)Water User Committees trained for Kibasi GFS	(2)Training of Water user committees for Kibazi Gravity Flow Scheme
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.	(0) NA	(1)Private stakeholders trained in preventative maintenance, hygiene and sanitation in 5 gravity flow schemes.	(0)NA
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	(6) Conducting advocacy activities , holding 1 District advocacy meeting and holding 2 sub county advocacy meetings in Ryakitanga Parish in Mutara S/C and Nyakizinga Parish in Nyakizinga Sub County	(1)advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters	(3)Advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held in Ryakitanga Parish in Mutara S/C and Nyakizinga Parish in Nyakizinga Sub County
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	3,315	3,315	100 %	829

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,315	3,315	100 %	829
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,315	3,315	100 %	829

Reasons for over/under performance: Timely funding of activities

Lower Local Services**Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)**

N/A

Non Standard Outputs:	Rehabilitating Rushozi Gravity Flow Scheme	NA	Rehabilitating Rushozi Gravity Flow Scheme	NA
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242003 Other	25,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	0	0 %	0

Reasons for over/under performance: Delayed procurement processes

Capital Purchases**Output : 098175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Sanitation improvement in Nyakizinga & Mutara Sub Counties	Improving Sanitation in Nyakizinga & Mutara Sub Counties	Sanitation improvement in Nyakizinga & Mutara Sub Counties	Sanitation improvement in Nyakizinga & Mutara Sub Counties
281504 Monitoring, Supervision & Appraisal of capital works	19,801	17,759	90 %	5,300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,801	17,759	90 %	5,300
External Financing:	0	0	0 %	0
Total:	19,801	17,759	90 %	5,300

Reasons for over/under performance: Late release of funds

Output : 098182 Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	(2) Construction of 2 rain water harvesting tanks in Bukiriiri village in Kiyanga sub county	(3) 2 ferro cement water harvesting tanks of 40cm capacity in Bukiriiri village, Kiyanga Sub County were constructed	(0)Construction of 2 rain water harvesting tanks in Bukiriiri village in Kiyanga sub county	(2)Constructing of 2 ferro cement water harvesting tanks of 40cm capacity in Bukiriiri village, Kiyanga Sub County
Non Standard Outputs:	Construction of 2 rain water harvesting tanks in Bukiriiri village in Kiyanga sub county	2 rain water harvesting tanks in Bukiriiri village in Kiyanga sub county were constructed in the months of July 2019 to June 2020	Construction of 2 rain water harvesting tanks in Bukiriiri village in Kiyanga sub county	Construction of 2 rain water harvesting tanks in Bukiriiri village in Kiyanga sub county
281503 Engineering and Design Studies & Plans for capital works	1	1	67 %	0
312104 Other Structures	37,927	37,826	100 %	36,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	37,928	37,827	100 %	36,500
External Financing:	0	0	0 %	0
Total:	37,928	37,827	100 %	36,500

Reasons for over/under performance: Timely release of funds

Output : 098183 Borehole drilling and rehabilitation

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No. of deep boreholes drilled (hand pump, motorised)	() NA	(0) NA	()	(0)NA
No. of deep boreholes rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes	2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes were designed	Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes	Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes
281503 Engineering and Design Studies & Plans for capital works	25,000	25,000	100 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	25,000	25,000	100 %	25,000
External Financing:	0	0	0 %	0
Total:	25,000	25,000	100 %	25,000
Reasons for over/under performance:	Skilled personal and teamwork			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kibazi GFS phase II constructed	(1) Kibazi GFS phase III IN Mutara sub county constructed	()	(1)Constructing of Kibazi GFS phase III in Mutara sub County
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) NA	(0) NA	()	(0)NA
Non Standard Outputs:	NA	NA		NA
312104 Other Structures	103,200	130,344	126 %	108,985
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	103,200	130,344	126 %	108,985
External Financing:	0	0	0 %	0
Total:	103,200	130,344	126 %	108,985
Reasons for over/under performance:	Skilled personal and teamwork			
Total For Water : Wage Rect:	31,800	21,221	67 %	3,303
Non-Wage Reccurent:	30,563	30,559	100 %	8,299
GoU Dev:	210,929	210,929	100 %	175,785
Donor Dev:	0	0	0 %	0
Grand Total:	273,292	262,710	96.1 %	187,387

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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:	Departmental staff members paid salaries for 12 months Revenue sharing funds transferred to benefiting LLGs	Departmental staff members paid salaries for 12 months		Departmental staff members paid salaries for 12 months Revenue sharing funds transferred to benefiting LLGs	Departmental staff members paid salaries for three months that is for May, June and July
211101 General Staff Salaries	126,684	125,468	99 %		29,440
Wage Rect:	126,684	125,468	99 %		29,440
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,684	125,468	99 %		29,440
Reasons for over/under performance: Inadquate funding to conduct all activities					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	() Ha of both public and private pieces of land planted & maintained in Katenga sub-county and Mitooma sub-county, Kabira & Kashenshero sub-counties	() Ha of both public and private pieces of land planted and maintained in Katenga, Mitooma, kabira, kashenshero, kiyanga, and Bitereko sub-counties	()		()Ha of both public and private pieces of land planted and maintained in Katenga, Mitooma, kabira, kashenshero, kiyanga, and Bitereko sub-counties
Non Standard Outputs:	N/A	Trees planted and maintained in Katenga, Kabira, Bitereko and Kashenshero sub-counties		Trees planted and maintained in Katenga, Kabira & Kashenshero sub-counties	Carried out extension of forestry advisory servcices to tree farmers of Mutara, Katenga, Bitereko and Kashenshero sub-counties
211103 Allowances (Incl. Casuals, Temporary)	920	990	108 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	920	990	108 %		230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	920	990	108 %		230
Reasons for over/under performance: Improved community mobilisation					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					

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No. of Agro forestry Demonstrations	(1) Agro-forestry demonstration site managed and maintained	()	()	()	
No. of community members trained (Men and Women) in forestry management	(20) community members both men and women trained in forestry management	(20) 20 community members both men and women trained in forestry management in kiyanga sub-county		(5)community members both men and women trained in forestry management in Mutara sub-county	(5) community members both men and women trained in forestry management in kiyanga sub-county
Non Standard Outputs:	N/A			N/A	
221002 Workshops and Seminars	1,000	69,185	6918 %		580
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	69,185	6918 %		580
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	69,185	6918 %		580
Reasons for over/under performance:	Increased attendance in trainings by communites				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(4) monitoring and compliance surveys undertaken in the major laoding	(4) 4 compliance inspections carried out		(1)Compliance inspections conducted in Rutookye Trading centre	(1)compliance inspections carried out
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	642	642	100 %		241
Wage Rect:	0	0	0 %		0
Non Wage Rect:	642	642	100 %		241
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	642	642	100 %		241
Reasons for over/under performance:	Improved monitoring				
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated	(4) Community wetland management committees for Nyamuhizi wetland in Mitooma sub-county and Nkukuru wetland in Mutara sub-county, Nyamirembe and Ncwera systems formulated and trained on their roles & responsibilities	() 4 wetland management committees formulated		(1)Community wetland management committees for Nyamuhizi wetland in Mitooma sub-county and Nkukuru wetland in Mutara sub-county, Nyamirembe and Ncwera systems formulated and trained on their roles & responsibilities	()Community wetland management committees for Nyerambire wetland in Rutookye Town council
Non Standard Outputs:	N/A	community water shed sensitization meetings carried out		Community water shed committees formed for Ncwera wetland	community water shed sensitization meetings carried out
221002 Workshops and Seminars	556	556	100 %		0

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222001	Telecommunications	10	10	100 %	8
227001	Travel inland	500	500	100 %	125
227004	Fuel, Lubricants and Oils	35	26	75 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,101	1,092	99 %	133
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,101	1,092	99 %	133
Reasons for over/under performance:		Inadequate funding to perform planned activities			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(2) Wetland Action Plans for Nyamuhizi and Nkukuru wetlands formulated	()	()	()	
Area (Ha) of Wetlands demarcated and restored	(4) Area(Ha) of degraded wetlands restored in selected areas in the district	(4) About 4 Ha of degraded sections of wetlands restored in the district	(1)Degraded sections of wetlands restored in selected areas in the district	()About 1 Ha of degraded sections of wetlands restored in katenga sub-county	
Non Standard Outputs:	N/A				
211103	Allowances (Incl. Casuals, Temporary)	500	500	100 %	125
227001	Travel inland	500	500	100 %	125
227004	Fuel, Lubricants and Oils	500	500	100 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	375
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	1,500	100 %	375
Reasons for over/under performance:		Routine community sensitisation			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(50) Community members trained on ENR monitoring and management in Katenga, Kanyabwanga &Kiyanga sub-counties	(50) 50 community members trained on ENR monitoring and management in the rift valley, Bitereko and Katenga sub-counties	(10)Community members trained on ENR monitoring and management in Bitereko sub-county	()20 community members trained on ENR monitoring and management in Bitereko and Katenga sub-counties	
Non Standard Outputs:	N/A				
221002	Workshops and Seminars	1,000	65,680	6568 %	294
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	65,680	6568 %	294
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	65,680	6568 %	294
Reasons for over/under performance:		Improved attendance by communities in training and sensitization meetings			

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) Compliance wetland monitoring/Ispection visits conducted.	(19) 19 compliance wetland monitoring/inspection visits conducted in selected sub-counties		(3)Compliance wetland monitoring/Ispection visits conducted in selected sub-counties	(7)compliance wetland monitoring/inspection visits conducted. That is one in Katiizi wetland in Mutara, Kabanyambo and Nyarubiira wetlands in Kashenshero T/C, Kiruruma wetland in Kashenshero S/C, Ncwera and Busheragenyi wetlands in Bitereko s/c, Nyamirima and Nyakatuntu-kinogo wetland in Katenga sub-county.
Non Standard Outputs:	N/A			N/A	
227001 Travel inland	1,000	1,500	150 %		250
227004 Fuel, Lubricants and Oils	500	735	147 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	2,235	149 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	2,235	149 %		375
Reasons for over/under performance:	Routine monitoring, supervision and inspection activities				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)					
No. of new land disputes settled within FY	(4) Land disputes involving encroachment of government land addressed in Bitereko sub-county.	(4) 4 Land disputes involving encroachment on government land addressed		(1)Land disputes involving encroachment of government land addressed in Bitereko sub-county for Kigarama land	(0)Land dispute involving encroachment on government land addressed.
Non Standard Outputs:	4 pieces of public land surveyed and titled in Bitereko & Mayanga sub-counties	6 pieces of public land surveyed and titled.		4 pieces of public land surveyed and titled in Bitereko & Mayanga sub-counties	2 pieces of public land surveyed and titled. That is land for Ryengyerero HCII in Rurehe sub-county and land for Kirembe parish head quarters in Katenga Sub-County.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
221002 Workshops and Seminars	1,000	1,000	100 %		375
221011 Printing, Stationery, Photocopying and Binding	80	80	100 %		20

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223001 Property Expenses	2,920	6,411	220 %	5,511
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	8,491	170 %	6,156
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	8,491	170 %	6,156
Reasons for over/under performance: Improved resource mobilisation and passing of supplementary budget				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	Physical planning in the district promoted.	Physical planning in the district promoted through inspections, awareness meetings, physical planning meetings, construction approvals etc	Physical planning in the district promoted through inspections, awareness meetings, district physical planning meetings, construction approvals etc	Physical planning in the district promoted through inspections
227001 Travel inland	1,500	1,223	82 %	598
227004 Fuel, Lubricants and Oils	500	500	100 %	293
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,723	86 %	891
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,723	86 %	891
Reasons for over/under performance: Limited funding towards planned activities				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Sector staff mentored and trained	sector staff mentored and trained to address gaps for improved service delivery. This was done through sector trainings and meetings within the district and outside the District.	sector staff mentored and trained to address gaps for improved service delivery	sector staff mentored and trained to address gaps for improved service delivery. This was done through sector trainings and meetings coordinated by DNRO
227001 Travel inland	4,756	4,756	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,756	4,756	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,756	4,756	100 %	0
Reasons for over/under performance: Staff commitment and teamwork				
<i>Total For Natural Resources : Wage Rect:</i>				
	126,684	125,468	99 %	29,440
<i>Non-Wage Recurrent:</i>				
	19,420	389,687	2007 %	9,274
<i>GoU Dev:</i>				
	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>146,104</i>	<i>515,155</i>	<i>352.6 %</i>	<i>38,714</i>

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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:	communities mobilised and empowered	Mobilizing and empowering communities for 12 months from july 2019 to June 2020 in the whole district		communities mobilised and empowered	communities mobilised and empowered
221002 Workshops and Seminars	710	693	98 %		178
221009 Welfare and Entertainment	600	600	100 %		150
227001 Travel inland	1,000	986	99 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,310	2,279	99 %		578
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,310	2,279	99 %		578
Reasons for over/under performance:	Covid-19 affected performance of some activities like some meetings were foregone				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(3500) FAL services including trainings provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	(3500) Proving FAL services including trainings to learners in 12 LLGs, Monitoring FAL activities in 12 LLGs		(1000)FAL services including trainings provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	(100)FAL services including trainings provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs
Non Standard Outputs:	N/A			NA	N/A
221002 Workshops and Seminars	2,000	2,000	100 %		500
221011 Printing, Stationery, Photocopying and Binding	1,007	1,005	100 %		252
227001 Travel inland	2,500	2,049	82 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,507	5,054	92 %		1,377
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,507	5,054	92 %		1,377
Reasons for over/under performance:	Covid-19 lock down limited the performance of some activities like meetings				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	gender activities mainstreamed	Mainstreaming Gender activities through meetings for 12 months from July 2019 to June 2020		gender activities mainstreamed	gender activities mainstreamed
221002 Workshops and Seminars	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance: Timely availability of funds					
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	(24) No. of children cases (Juveniles) handled and settled	(12) Settling and haandling children cases[Juveniles] in the district for 12 months from July 2019 to June 2020		(6)No. of children cases (Juveniles) handled and settled	(6)No. of children cases (Juveniles) handled and settled
Non Standard Outputs:	Youth groups supported through YLP	Supporting 18 youth groups through YLP		Youth groups supported through YLP	Youth groups supported through YLP
211103 Allowances (Incl. Casuals, Temporary)	1,500	0	0 %		0
221002 Workshops and Seminars	7,500	1,421	19 %		355
221009 Welfare and Entertainment	366	273	75 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221014 Bank Charges and other Bank related costs	1,127	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
227001 Travel inland	11,642	1,287	11 %		424
228003 Maintenance – Machinery, Equipment & Furniture	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	24,335	2,981	12 %		780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	24,335	2,981	12 %		780
Reasons for over/under performance: Inadequate funding for YLP activities					
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 coordinate the youth to support government programs	(4) supporting the youth government programs by holding District youth council and district youth executive council meetings for 12 months	(1)2 District Youth council and 2 district youth executive coordinate the youth to support government programs	(1)2 District Youth council and 2 district youth executive coordinate the youth to support government programs
Non Standard Outputs:		N/A	NA	N/A
221002 Workshops and Seminars	2,000	2,000	100 %	500
227001 Travel inland	1,447	1,447	100 %	362
228002 Maintenance - Vehicles	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,447	4,447	100 %	1,112
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,447	4,447	100 %	1,112
Reasons for over/under performance:	Timely availability of required funds			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(11) 2 white canes,3 clutches,2 surgical boots,2 walking sticks pro Procuring assistive devices and supporting 2 PWDs projects	(11) 2 white canes,3 clutches,2 surgical boots,2 walking sticks pro Procuring assistive devices and supporting 2 PWDs projects for 12 months from July 2019 to June 2020	(4)2 white canes,3 clutches,2 surgical boots,2 walking sticks pro Procuring assistive devices and supporting 2 PWDs projects	(4)2 white canes,3 clutches,2 surgical boots,2 walking sticks pro Procured assistive devices and supported 2 PWDs projects
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	999	989	99 %	250
227001 Travel inland	7,000	6,997	100 %	1,750
282101 Donations	5,000	4,746	95 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,999	12,732	98 %	3,250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,999	12,732	98 %	3,250
Reasons for over/under performance:	Covid=19 limited the performance of some activities like metings			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	Labour grievances handled	Handling labour grievances for 12 months from July 2019 to June 2020	Labour grievances handled	Labour grievances handled
221002 Workshops and Seminars	500	500	100 %	375

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227001 Travel inland	500	500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	750

Reasons for over/under performance: Teamwork and staff commitment

Output : 108114 Representation on Women's Councils

No. of women councils supported	(4) 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 Holding 2 Meetings and 2 trainings	(4) Holding 2 women council and 1 women executive meetings at district headquarters, Enhancing skills for 50 women , Monitoring women IGAs in 12 LLGs, District women council office facilitated for 3 months Holding 2 meetings and 2 trainings for 12 months from July 2019 to June 2020	(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 Holding 2 Meetings and 2 trainings	(1)2 women council and 1 women executive meetings held at district headquarters, skills for 50 women enhanced, women IGAs monitored in 12 LLGs, District women council office facilitated for 3 months Holding 2 meetings and 2 trainings
Non Standard Outputs:	UWEP Projects supported	supporting UWEP Projects for 12 months from July 2019 to June 2020	UWEP Projects supported	UWEP Projects supported
221002 Workshops and Seminars	4,000	1,994	50 %	500
221014 Bank Charges and other Bank related costs	1,500	0	0 %	0
222001 Telecommunications	1,000	0	0 %	0
227001 Travel inland	8,307	3,455	42 %	2,601
228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,807	5,449	34 %	3,101
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,807	5,449	34 %	3,101

Reasons for over/under performance: Covid-19 limited the performance of meetings

Output : 108116 Social Rehabilitation Services

N/A				
Non Standard Outputs:	communities rehabilitated	carring out backstopping of community activities in all 14 LLGs July 2019 to June 2020	communities rehabilitated	carried out backstopping of community activities in all 14 LLGs
221002 Workshops and Seminars	400	300	75 %	100
222003 Information and communications technology (ICT)	210	155	74 %	0

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227001 Travel inland	1,100	1,085	99 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,710	1,540	90 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,710	1,540	90 %	375
Reasons for over/under performance: Covid-19 limited the performance of meetings				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	CBS departement operated and maintained	paying staff salaries for 12 months and coordinating office activities from July 2019 to June 2020	CBS departement operated and maintained	paid staff salaries and coordinated office activities
211101 General Staff Salaries	162,516	140,791	87 %	34,081
211103 Allowances (Incl. Casuals, Temporary)	800	800	100 %	300
221011 Printing, Stationery, Photocopying and Binding	600	550	92 %	150
221012 Small Office Equipment	93	47	50 %	0
227001 Travel inland	1,695	1,695	100 %	621
228002 Maintenance - Vehicles	1,000	997	100 %	250
Wage Rect:	162,516	140,791	87 %	34,081
Non Wage Rect:	4,188	4,088	98 %	1,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	166,704	144,879	87 %	35,402
Reasons for over/under performance: Covid-19 affected staff performance				
Total For Community Based Services : Wage Rect:	162,516	140,791	87 %	34,081
Non-Wage Reccurent:	73,303	40,570	55 %	12,893
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	235,819	181,361	76.9 %	46,974

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	General Staff Salaries paid	Paying Staff salaries for 12 months i.e from July 2019 to June 2020		Staff salaries paid for 12 months i.e from July 2019 to June 2020	Staff salaries paid for 12 months i.e from July 2019 to June 2020
211101 General Staff Salaries	63,953	57,819	90 %		13,717
211103 Allowances (Incl. Casuals, Temporary)	920	953	104 %		197
221002 Workshops and Seminars	2,000	2,000	100 %		500
222001 Telecommunications	106	73	69 %		0
227001 Travel inland	3,599	2,899	81 %		900
Wage Rect:	63,953	57,819	90 %		13,717
Non Wage Rect:	6,625	5,925	89 %		1,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	70,578	63,745	90 %		15,314
Reasons for over/under performance: Covid-19 affected planning activities and staff performance					
Output : 138302 District Planning					
No of qualified staff in the Unit	(3) Qualified staff in the unit	(1) Qualified staff in the unit		(3)Qualified staff in the unit	(1)Qualified staff in the unit
No of Minutes of TPC meetings	(12) Sets of minutes of TPC meetings held at the district level.	(12) Holding TPC meetings at the district level.		(3)Sets of minutes of TPC meetings held at the district level.	(3)Sets of minutes of TPC meetings held at the district level.
Non Standard Outputs:		N/A		NA	N/A
221011 Printing, Stationery, Photocopying and Binding	500	553	111 %		188
227001 Travel inland	1,500	1,500	100 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,053	103 %		563
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,053	103 %		563
Reasons for over/under performance: Timely release of funds					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	Statistical Data collected	Collecting statistical Data from July 2019 to June 2020	Statistical Data collected	Statistical Data collected
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	Teamwork and commitment			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected	collecting demographic data for 12 months from July 2019 to June 2020	Demographic data collected	Demographic data collected
227001 Travel inland	1,500	1,500	100 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance:	Teamwork and commitment			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Govenment projects monitored	Monitoring government projects for 12 months July 2019 to June 2020	Government projects monitored	Government projects monitored
211103 Allowances (Incl. Casuals, Temporary)	1,000	995	100 %	250
227001 Travel inland	1,872	1,872	100 %	468
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,872	2,867	100 %	718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,872	2,867	100 %	718
Reasons for over/under performance:	Teamwork and commitment			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	information systems managed	managing information systems for 12 months July 2019 to June 2020	Information systems managed	Information systems managed
211103 Allowances (Incl. Casuals, Temporary)	1,171	1,170	100 %	293

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221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	125
227001 Travel inland	2,000	3,445	172 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,671	5,115	139 %	918
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,671	5,115	139 %	918

Reasons for over/under performance: Timely funding for maintenance of Machines

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	Operations Planned	compiling draft 5 year district development plan	Operations Planned	Operations Planned
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
222003 Information and communications technology (ICT)	3,000	3,000	100 %	750
227001 Travel inland	2,000	1,750	88 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	6,750	96 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	6,750	96 %	1,750

Reasons for over/under performance: Understaffing to prioritize all planned activities

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	sector plans monitored and evaluated	monitoring and evaluating district projects for 12 months from July 2019 to June 2020	sector plans monitored and evaluated	sector plans monitored and evaluated
227001 Travel inland	8,000	6,335	79 %	3,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	6,335	79 %	3,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	6,335	79 %	3,200

Reasons for over/under performance: Covid -19 limited the performance of community related activities and staff performance

Capital Purchases**Output : 138372 Administrative Capital**

N/A

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Non Standard Outputs:	Equipment procured	procuring equipments from for 12 months july 2019 to June 2020 with in the District	Equipment procured	Equipment procured
281504 Monitoring, Supervision & Appraisal of capital works	1,795	1,795	100 %	1,197
312202 Machinery and Equipment	13,599	13,599	100 %	13,599
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,394	15,394	100 %	14,796
External Financing:	0	0	0 %	0
Total:	15,394	15,394	100 %	14,796
Reasons for over/under performance:	Timely release of funds			
<i>Total For Planning : Wage Rect:</i>	<i>63,953</i>	<i>57,819</i>	<i>90 %</i>	<i>13,717</i>
<i>Non-Wage Reccurent:</i>	<i>33,168</i>	<i>32,046</i>	<i>97 %</i>	<i>9,495</i>
<i>GoU Dev:</i>	<i>15,394</i>	<i>15,394</i>	<i>100 %</i>	<i>14,796</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>112,515</i>	<i>105,260</i>	<i>93.6 %</i>	<i>38,008</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Managed internal audit department	Preparing and submitting of quarterly internal audit reports, at the district headquarters and paying of staff salaries for 12 months of July 2019 to June 2020		Preparation and submission of quarterly internal audit reports, at the district headquarters and payment of staff salaries	Quarterly internal audit reports were prepared and submitted at the district headquarters and staff salaries were paid for three months of April to June 2020
211101 General Staff Salaries	30,442	25,882	85 %		6,291
221002 Workshops and Seminars	1,000	750	75 %		250
221009 Welfare and Entertainment	400	400	100 %		0
227001 Travel inland	1,640	3,764	230 %		0
Wage Rect:	30,442	25,882	85 %		6,291
Non Wage Rect:	3,040	4,914	162 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,482	30,795	92 %		6,541
Reasons for over/under performance:	Covid -19 limited meetings and staff performance				
Output : 148202 Internal Audit					
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 of administration, finance, planning, internal audit, production and marketing, natural resources, works, and water, health services, community based services, education and sports and statutory bodies, 10 sub counties of mitooma, kabira, katenga, mutara		(4)11 Department of Administration,Finance,Planning,Internal audit,Production and Markerting,Natural resources,Works,roads& water,Health services,Community based Services ,Education&Sports and Statutory bodies. 10 Sub Counties of Mitooma, Kabira,Katenga, Mutara	(1)11 Departments of administration, finance, planning, internal audit, production and marketing, natural resources, works, and water, health services, community based services, education and sports and statutory bodies, 10 sub counties of mitooma, kabira, katenga, mutara

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Date of submitting Quarterly Internal Audit Reports	(2019-10-30) 4 quarterly Internal Audit reports 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 Quartet-30/7/2019	(06/30/2020) 4 quarterly internal audit report was prepared and submitted at the district headquarters for 12 moths from July 2019 to June 2020	(2020-06-30)4th quarter Internal Audit report Prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala. 2nd quarter-31/7/2019 3rd quarter-30/12/2019 4th Quartet-30/6/2019	(2020-06-30)4th quarter internal audit report was prepared and submitted at the district headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala. 2nd quarter-31/7/2019 3rd quarter-30/12/2019 4th Quartet-30/6/2019	
Non Standard Outputs:	NA	NA	NA	NA	
221002 Workshops and Seminars		860	220	26 %	5
221011 Printing, Stationery, Photocopying and Binding		100	100	100 %	45
227001 Travel inland		8,002	6,414	80 %	2,001
Wage Rect:		0	0	0 %	0
Non Wage Rect:		8,963	6,734	75 %	2,051
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		8,963	6,734	75 %	2,051
Reasons for over/under performance:	Covid -19 limited movements and staff performance				
Total For Internal Audit : Wage Rect:		30,442	25,882	85 %	6,291
Non-Wage Reccurent:		12,003	11,648	97 %	2,301
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		42,444	37,529	88.4 %	8,592

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(1) conducting radio talk show on trade promotions- one radio talk show at BFM radio Bushenyi	()		()	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(14) Training and sensitization of business community -14 sensitization meetings in Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Bitereko,Mitooma sub counties and Mitooma ,Kashenshero ,Rutookye Town councils.	()		(3)Training and sensitization of business community -14 sensitization meetings in Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Bitereko,Mitooma sub counties and Mitooma ,Kashenshero ,Rutookye Town councils.	()
No of businesses inspected for compliance to the law	(200) Inspection of weights and measures i.e 200 weighing scales and measures in Mutara ,Kashenshero,Kabira ,Kiyanga,mayanga,Rurehe,Nyakizinga ,kanyabwanga,katenga,Bitereko,Mitooma sub counties and Mitooma ,Kashenshero and Rutookye Town councils.	()		(50)Inspection of weights and measures i.e 200 weighing scales and measures in Mutara ,Kashenshero,Kabira ,Kiyanga,mayanga,Rurehe,Nyakizinga ,kanyabwanga,katenga,Bitereko,Mitooma sub counties and Mitooma ,Kashenshero and Rutookye Town councils.	()
No of businesses issued with trade licenses	(14) identification , grading of business areas/centers and checking the number of businesses issued with trading Licenses in Mutara,Kashenshero ,kabira,mitooma,Mayanga,Rurehe,Kannyabwanga ,Kiyanga,Katenga,Bitereko Nyakizinga subcounties and Mitooma,Kashenshero,Rutookye town councils	()		(3)identification , grading of business areas/centers and checking the number of businesses issued with trading Licenses in Mutara,Kashenshero ,kabira,mitooma,Mayanga,Rurehe,Kannyabwanga ,Kiyanga,Katenga,Bitereko Nyakizinga subcounties and Mitooma,Kashenshero,Rutookye town councils	()

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Non Standard Outputs:					
Non Standard Outputs:		N/A		NA	N/A
221001	Advertising and Public Relations	900	861	96 %	225
227001	Travel inland	3,156	2,284	72 %	789
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,056	3,145	78 %	1,014
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,056	3,145	78 %	1,014
Reasons for over/under performance:		inspection of business for compliance to the law,sensitization meetings grading of trading centres and verification of weights and measures not done due to lock-down to prevent the spread of COVID- 19 pandemic.			
Output : 068303 Market Linkage Services					
No. of producers or producer groups linked to market internationally through UEPB		(5) identification of 5 local producers and Buyers and linking them to market - district wide	(3) 1 local Producer greater Mitooma banana farmers cooperative society identified in Mitooma TC and linked to market (PIBC Bushenyi)	(2)identification of 5 local producers and Buyers and linking them to market - district wide	(1)1 local Producer greater Mitooma banana farmers cooperative society identified in Mitooma TC and linked to market (PIBC Bushenyi)
No. of market information reports desserminated		(4) 4 market information reports prepared and disseminated - District wide	(1) 4Market information report prepared and disseminated - district wide	(1)4 market information reports prepared and disseminated - District wide	(1)Market information report prepared and disseminated - district wide
Non Standard Outputs:				NA	
227001	Travel inland	517	1,388	268 %	129
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	517	1,388	268 %	129
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	517	1,388	268 %	129
Reasons for over/under performance:		Teamwork and improved mobilisation.			
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised		(60) Supervision and monitoring of cooperative Societies in Mutara,Nyakizinga, Mayanga,Katenga,Mitooma ,Kabira,Rurehe,Kanyabwanga,Kiyanga, Bitereko,Kashenshero sub counties Mitooma,Kashenshero and Rutookye Town Councils.	(15)Supervision and monitoring of cooperative Societies in Mutara,Nyakizinga, Mayanga,Katenga,Mitooma ,Kabira,Rurehe,Kanyabwanga,Kiyanga, Bitereko,Kashenshero sub counties Mitooma,Kashenshero and Rutookye Town Councils.	(19)	

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No. of cooperative groups mobilised for registration	(6) 6 groups mobilized and sensitized district wide for registration 6	(9) 9 groups were mobilized and sensitized ,registered.	(1)6 groups mobilized and sensitized district wide for registration 6	(3) groups mobilized and sensitized for registration
No. of cooperatives assisted in registration	(6) 6 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide	(7) 7 cooperatives groups assisted and trained cooperative leaders on their roles and responsibilities i.e Mitooma united farmers,Kyeibare,ka shenshero, Kanyabwanga ,Kirembe coffee farmers and Nyabubare in Mitoom TC,Mutara,Kashens hero TC,Kanyabwanga sub county and Kabira sub county.	(1)6 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide	(1)1 cooperatives groups assisted and trained cooperative leaders on their roles and responsibilities i.e Mitooma united farmers,Kyeibare,ka shenshero, Kanyabwanga ,Kirembe coffee farmers and Nyabubare in Mitoom TC,Mutara,Kashens hero TC,Kanyabwanga sub county and Kabira sub county.
Non Standard Outputs:			NA	
221007 Books, Periodicals & Newspapers	477	475	100 %	119
221011 Printing, Stationery, Photocopying and Binding	243	127	52 %	2
227001 Travel inland	3,800	5,650	149 %	950
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,520	6,252	138 %	1,071
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,520	6,252	138 %	1,071
Reasons for over/under performance: Teamwork and improved mobilisation.				
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(1) 1 tourism site identified -District wide	(1) 1 Tourism site identified in Mayanga Sub county the Mutaka mines	(0)1 tourism site identified -District wide	(0)none identified
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0) N/A	(0) N/A	(0)No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(0)N/A
Non Standard Outputs:		N/A		
227001 Travel inland	200	100	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	200	100	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	200	100	50 %	0
Reasons for over/under performance: Covid-19 limited tourism related activities				
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(0) N/A	(1) 1 opportunity identified i.e growing og tea on large scale on government land by private investor (Rukunkuru and Kakyona in Katengand Kabira sub counties respectively)for the months of July to June	(0)N/A	(0)
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified for collective value addition- District Wide	(0) 2 producer groups identified for collective value addition for 12 months of July to June	(0)	(0)
No. of value addition facilities in the district	(0) N/A	(0) N/A	(0)NA	(0)N/A
Non Standard Outputs:		N/A	NA	N/A
227001 Travel inland	432	424	98 %	108
Wage Rect:	0	0	0 %	0
Non Wage Rect:	432	424	98 %	108
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	432	424	98 %	108
Reasons for over/under performance:	Covid -19 affected performance of commercial activities			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	4 consultative visit to line ministries in Kampala Sector coordination ,monitoring and supervision visits- District Hqrs /District wide	2 consultative visit to line ministries in Kampala made and sector coordination monitoring and supervision visits made =district Hqrs /District wide.	4 consultative visit to line ministries in Kampala Sector coordination ,monitoring and supervision visits- District Hqrs /District wide	1sector coordination ,monitoring and supervision visit made .
211101 General Staff Salaries	25,768	19,627	76 %	4,918
221009 Welfare and Entertainment	440	383	87 %	150
221011 Printing, Stationery, Photocopying and Binding	283	212	75 %	0
227001 Travel inland	1,899	2,424	128 %	475
Wage Rect:	25,768	19,627	76 %	4,918
Non Wage Rect:	2,622	3,020	115 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,390	22,647	80 %	5,543
Reasons for over/under performance:	less funds and lockdown due to COVID -19 Pandemic.			
Total For Trade, Industry and Local Development : Wage Rect:	25,768	19,627	76 %	4,918

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<i>Non-Wage Reccurent:</i>	<i>12,347</i>	<i>14,328</i>	<i>116 %</i>	<i>2,947</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>38,115</i>	<i>33,955</i>	<i>89.1 %</i>	<i>7,865</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Mayanga				1,118,210	13,186
Sector : Works and Transport				6,965	0
<i>Programme : District, Urban and Community Access Roads</i>				6,965	0
Lower Local Services					
<i>Output : Community Access Road Maintenance (LLS)</i>				6,965	0
Item : 263104 Transfers to other govt. units (Current)					
Mayanga Sub County	Katagata Mayanga Sub County	Other Transfers from Central Government		6,965	0
Sector : Education				1,102,045	12,443
<i>Programme : Pre-Primary and Primary Education</i>				43,266	10,422
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				31,266	10,422
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHASHA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		4,938	1,646
IJUMO P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		7,050	2,350
MAKOOMI P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		4,998	1,666
MAYANGA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		9,090	3,030
RWANJA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		5,190	1,730
Capital Purchases					
<i>Output : Classroom construction and rehabilitation</i>				12,000	0
Item : 312104 Other Structures					
Construction Services - Maintenance and Repair-400	Mayanga Payment of rentation for Rweibare & Mayanga P/S	Sector Development Grant		12,000	0
<i>Programme : Secondary Education</i>				1,058,779	2,021
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				6,063	2,021
Item : 263367 Sector Conditional Grant (Non-Wage)					
MITOOMA VOC. SS	Mayanga	Sector Conditional Grant (Non-Wage)		6,063	2,021

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Capital Purchases				
Output : Secondary School Construction and Rehabilitation			1,052,716	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Mayanga MAYANGA SEED SCHOOL	Sector Development Grant	1,052,716	0
Sector : Health			2,949	743
Programme : Primary Healthcare			2,949	743
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,949	743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongoro Health Centre II	Mayanga	Sector Conditional Grant (Non-Wage)	2,949	743
Sector : Water and Environment			6,250	0
Programme : Rural Water Supply and Sanitation			6,250	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,250	0
Item : 242003 Other				
Mayanga sub county	Mayanga Mayanga Sub County	Sector Development Grant	6,250	0
LCIII : Kashenshero Town Council			100,204	0
Sector : Works and Transport			100,204	0
Programme : District, Urban and Community Access Roads			100,204	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			100,204	0
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero Town Council	Central ward Kashenshero Town Council	Other Transfers from Central Government	100,204	0
LCIII : Kabira			101,163	17,097
Sector : Works and Transport			41,230	0
Programme : District, Urban and Community Access Roads			41,230	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			6,730	0
Item : 263104 Transfers to other govt. units (Current)				
Kabira sub county	Buharambo Kabira sub county	Other Transfers from Central Government	6,730	0

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Output : District Roads Maintenance (URF)			34,500	0
Item : 263106 Other Current grants				
Kabira-Rwemburara Road(7.5km)	Buharambo Kabira-Rwemburara road	Other Transfers from Central Government	14,500	0
Mitooma -Kabira-Kashenshero (13km)	Nyabubare Mitooma -Kabira- Kashenshero road	Other Transfers from Central Government	20,000	0
Sector : Education			44,118	14,706
Programme : Pre-Primary and Primary Education			44,118	14,706
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			44,118	14,706
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABIRA CENTRAL P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	7,398	2,466
KANYABUHANGA P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	3,834	1,278
KATERERA CENTRAL P.S.	Nyakatete	Sector Conditional Grant (Non-Wage)	8,610	2,870
KYAMUYANGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	7,842	2,614
NYAKANONI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	3,546	1,182
NYAKATETE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,082	2,694
RUCURURU P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	4,806	1,602
Sector : Health			9,565	2,391
Programme : Primary Healthcare			9,565	2,391
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,565	2,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwoburunga Health CentreIII	Nyabubare	Sector Conditional Grant (Non-Wage)	9,565	2,391
Sector : Water and Environment			6,250	0
Programme : Rural Water Supply and Sanitation			6,250	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,250	0
Item : 242003 Other				
Kabira sub county	Buharambo Kabira Sub County	Sector Development Grant	6,250	0
LCIII : Kashenshero			127,560	13,412

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Sector : Works and Transport			27,360	0
Programme : District, Urban and Community Access Roads			27,360	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,360	0
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero Sub County	Bukuba Kashenshero Sub County	Other Transfers from Central Government	7,360	0
Output : District Roads Maintenance (URF)			20,000	0
Item : 263106 Other Current grants				
Kashenshero-Kati road (14km)	Kirera Kashenshero-Kati road	Other Transfers from Central Government	20,000	0
Sector : Education			100,200	13,412
Programme : Pre-Primary and Primary Education			100,200	13,412
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,200	13,412
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	5,838	1,958
KAREEBO P.S.	Bukuba	Sector Conditional Grant (Non-Wage)	5,562	1,854
KASHAMBYA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	5,382	1,794
KASHENSHERO P/S	Kirera	Sector Conditional Grant (Non-Wage)	5,010	1,670
Keigukire P/S	Kirera	Sector Conditional Grant (Non-Wage)	5,010	1,670
KIKUNYU P.S.	Kirera	Sector Conditional Grant (Non-Wage)	4,674	1,558
KYABAHESE P.S.	Bukari	Sector Conditional Grant (Non-Wage)	4,374	1,458
RWENTERAMO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	4,350	1,450
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Bukari Kyabahesi Primary School	Sector Development Grant	60,000	0
LCIII : Rurehe			615,163	21,411
Sector : Works and Transport			23,220	0

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Programme : District, Urban and Community Access Roads			23,220	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			7,220	0
Item : 263104 Transfers to other govt. units (Current)				
Rurehe Sub County	Rwanja East Rurehe Sub County	Other Transfers from Central Government	7,220	0
Output : District Roads Maintenance (URF)			16,000	0
Item : 263106 Other Current grants				
Rwanja-Butembe road (9.5km)	Rwanja East Rwanja-Butembe road	Other Transfers from Central Government	16,000	0
Sector : Education			62,004	20,668
Programme : Pre-Primary and Primary Education			62,004	20,668
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			62,004	20,668
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBE P.S	Rurehe South	Sector Conditional Grant (Non-Wage)	3,018	1,006
KAKYEZA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	10,602	3,534
KIBUNGO P.S	Rwanja East	Sector Conditional Grant (Non-Wage)	4,830	1,610
NYAKISHOJWA P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	6,546	2,182
RUGANDO I P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	7,530	2,510
Rurehe Cope centre	Ryengyerero	Sector Conditional Grant (Non-Wage)	2,286	762
RUREHE P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	9,162	3,054
RUTOOMA P.S	Rutooma	Sector Conditional Grant (Non-Wage)	7,026	2,342
RYENGYERERO P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	4,194	1,398
YESU NATAMBA DAY & BOARDING P.S	Rurehe South	Sector Conditional Grant (Non-Wage)	6,810	2,270
Sector : Health			529,939	743
Programme : Primary Healthcare			529,939	743
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,949	743
Item : 263367 Sector Conditional Grant (Non-Wage)				

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Mayanga Health Centre II	Ryengyerero	Sector Conditional Grant (Non-Wage)	2,949	743
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			526,989	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Ryengyerero Ryengyerero Hc 11	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Ryengyerero P6956-Ryengyerero	Sector Development Grant	10,989	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ryengyerero P6956-Ryengyerero	Sector Development Grant	10,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Ryengyerero P6956-Ryengyerero	Sector Development Grant	4,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ryengyerero P6956-Ryengyerero	Sector Development Grant	500,000	0
LCIII : Katenga			264,736	78,076
Sector : Works and Transport			24,258	0
Programme : District, Urban and Community Access Roads			24,258	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			10,758	0
Item : 263104 Transfers to other govt. units (Current)				
Katenga Sub County	Igambiro Katenga Sub County	Other Transfers from Central Government	10,758	0
Output : District Roads Maintenance (URF)			13,500	0
Item : 263106 Other Current grants				
Katenga-Bwooma road (9km)	Rukararwe Katenga-Bwooma road	Other Transfers from Central Government	13,500	0
Sector : Education			234,228	78,076
Programme : Pre-Primary and Primary Education			78,696	26,232
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			78,696	26,232
Item : 263367 Sector Conditional Grant (Non-Wage)				
IGAMBIRO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	5,082	1,694
IKIMBA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	6,366	2,122

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IRARAMIRA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	10,386	3,462
KIREMBE P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	8,430	2,810
KYAMUSHONGORA P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	7,470	2,490
NYAKAHITA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	4,470	1,490
NYARUZINGA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	5,430	1,810
RUKARARWE P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	5,646	1,882
RUTAKA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	6,150	2,050
RWAGASHANI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	4,962	1,654
RWEMIGANGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	3,822	1,274
SAZINGA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	10,482	3,494
Programme : Secondary Education			155,532	51,844
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			155,532	51,844
Item : 263367 Sector Conditional Grant (Non-Wage)				
IJUMO PROGRESSIVE SS	Kirembe	Sector Conditional Grant (Non-Wage)	25,098	8,366
KIYANGA VOC. S.S	Kirembe	Sector Conditional Grant (Non-Wage)	114,642	38,214
PEAS BRIDGE HIGH SCHOOL	Kirembe	Sector Conditional Grant (Non-Wage)	15,792	5,264
Sector : Water and Environment			6,250	0
Programme : Rural Water Supply and Sanitation			6,250	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,250	0
Item : 242003 Other				
Katenga sub county	Igambiro Katenga Sub County	Sector Development Grant	6,250	0
LCIII : Bitereko			396,318	95,842
Sector : Works and Transport			43,688	0
Programme : District, Urban and Community Access Roads			43,688	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			16,688	0

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Item : 263104 Transfers to other govt. units (Current)				
Bitereko Sub County	Karangara Bitereko Sub County	Other Transfers from Central Government	16,688	0
Output : District Roads Maintenance (URF)			27,000	0
Item : 263106 Other Current grants				
Rutookye-Kiyanga road (23.5km)	Busheregyenyi Rutookye-Kiyanga road	Other Transfers from Central Government	27,000	0
Sector : Education			343,065	93,451
Programme : Pre-Primary and Primary Education			142,878	26,722
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,878	26,722
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	5,178	1,726
BUGONGO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	7,890	1,726
BUHARAMBO P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	4,890	1,630
KARANGARA P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	6,486	2,162
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	7,734	2,578
MAHUNGYE P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	9,810	3,270
NYAKASHOJWA P.S.	Karimbiro	Sector Conditional Grant (Non-Wage)	6,918	2,306
NYAKATSIRO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	8,766	2,922
RUTOOKYE P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	10,914	3,638
RUTSIRO P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	9,162	3,054
RWEMIYAGA P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	5,130	1,710
Capital Purchases				
Output : Classroom construction and rehabilitation			60,000	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Karangara Karangara Primary School	Sector Development Grant	60,000	0
Programme : Secondary Education			200,187	66,729
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			200,187	66,729
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA S.S	Karimbiro	Sector Conditional Grant (Non-Wage)	73,821	24,607
KIREMBE HIGH SCHOOL	Kigarama	Sector Conditional Grant (Non-Wage)	17,202	5,734
NKINGA VOC. S.S.S	Kigarama	Sector Conditional Grant (Non-Wage)	109,164	36,388
Sector : Health			9,565	2,391
Programme : Primary Healthcare			9,565	2,391
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			9,565	2,391
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabwanga Health Centre III	Kigarama	Sector Conditional Grant (Non-Wage)	9,565	2,391
LCIII : Mutara			415,853	72,441
Sector : Agriculture			5,000	0
Programme : District Production Services			5,000	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works- 392	Bikungu Mutara Town	Sector Development Grant	5,000	0
Sector : Works and Transport			66,762	0
Programme : District, Urban and Community Access Roads			66,762	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			14,762	0
Item : 263104 Transfers to other govt. units (Current)				
Mutara Sub County	Bikungu Mutara Sub County	Other Transfers from Central Government	14,762	0
Output : District Roads Maintenance (URF)			52,000	0
Item : 263106 Other Current grants				
Mutara-Kabuceera road (16km)	Nyakihita Mutara-Kabuceera road	Other Transfers from Central Government	25,000	0
Mutara-Katooma road (7km)	Bukongoro Mutara-Katooma road	Other Transfers from Central Government	12,000	0

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Mutara-Nyakihita-Kataho road (10km)	Nyakizinga Mutara-Nyakihita- Kataho road	Other Transfers from Central Government	15,000	0
Sector : Education			217,323	72,441
Programme : Pre-Primary and Primary Education			88,788	29,596
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			88,788	29,596
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONGORO P.S.	Bikungu	Sector Conditional Grant (Non-Wage)	5,874	1,958
FURUMA P.S	Bukongoro	Sector Conditional Grant (Non-Wage)	6,462	2,154
KANGANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	5,070	1,690
KATAHO P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	4,194	1,398
KIKANI P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	4,818	1,606
Kirera Cope School	Bukongoro	Sector Conditional Grant (Non-Wage)	2,082	694
KIRERA P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	4,386	1,462
KITWE P/S	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,666	1,222
KYEIBAARE P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	5,106	1,702
MAHWIZI P.S	Kyeibare	Sector Conditional Grant (Non-Wage)	5,406	1,802
Mutara P/S	Bukongoro	Sector Conditional Grant (Non-Wage)	8,586	2,862
MUTI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	5,574	1,858
NYAKIZINGA P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	5,946	1,982
NYAMIYAGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	4,770	1,590
RUBIRIZI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	2,970	990
RUSHAMBYA P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	6,234	2,078
RWEMIRAMA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,954	1,318
RYAKITANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	3,690	1,230
Programme : Secondary Education			128,535	42,845
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			128,535	42,845

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHENSHERO GIRLS S.S	Kyeibare	Sector Conditional Grant (Non-Wage)	128,535	42,845
Sector : Health			3,767	0
Programme : Primary Healthcare			3,767	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,767	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
PHC Bubangizi Health Centre II	Nyakizinga	Sector Conditional Grant (Non-Wage)	3,767	0
Sector : Water and Environment			123,001	0
Programme : Rural Water Supply and Sanitation			123,001	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,801	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakizinga Mutara & Nyakizinga sub counties	Transitional Development Grant	2,228	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakizinga Mutara & Nyakizinga sub counties	Transitional Development Grant	17,573	0
Output : Construction of piped water supply system			103,200	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Nyakizinga Kibazi Phase III	Sector Development Grant	103,200	0
LCIII : Kiyanga			95,466	14,880
Sector : Works and Transport			12,178	0
Programme : District, Urban and Community Access Roads			12,178	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			12,178	0
Item : 263104 Transfers to other govt. units (Current)				
Kiyanga Sub County	Kiyanga Kiyanga Sub County	Other Transfers from Central Government	12,178	0
Sector : Education			42,411	14,137
Programme : Pre-Primary and Primary Education			32,682	10,894
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			32,682	10,894

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Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Cope centre	Iramira	Sector Conditional Grant (Non-Wage)	2,070	690
ITARA P.S.	Rwoburunga	Sector Conditional Grant (Non-Wage)	6,234	2,078
KISHIZI P.S.	Iramira	Sector Conditional Grant (Non-Wage)	11,382	3,794
NDURUMO P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	6,606	2,202
RUHUNGYE P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	6,390	2,130
Programme : Secondary Education			9,729	3,243
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			9,729	3,243
Item : 263367 Sector Conditional Grant (Non-Wage)				
KINS SS	Kashasha	Sector Conditional Grant (Non-Wage)	9,729	3,243
Sector : Health			2,949	743
Programme : Primary Healthcare			2,949	743
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,949	743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigyende Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	2,949	743
Sector : Water and Environment			37,928	0
Programme : Rural Water Supply and Sanitation			37,928	0
Capital Purchases				
Output : Shallow well construction			37,928	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Kiyanga BOQS	Transitional Development Grant	1	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kiyanga 2 rain water harvesting tanks	Sector Development Grant	37,927	0
LCIII : Mitooma			870,327	81,187
Sector : Works and Transport			94,795	0
Programme : District, Urban and Community Access Roads			94,795	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,195	0

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Item : 263104 Transfers to other govt. units (Current)				
Mitooma Sub County	Mushunga Mitooma Sub County	Other Transfers from Central Government	11,195	0
Output : District Roads Maintenance (URF)			83,600	0
Item : 263106 Other Current grants				
Manual maintenance of feeder roads	Katunda All district feeder roads	Other Transfers from Central Government	72,600	0
Monitoring and sensitisation of road ganga workers	Nyakishojwa All ganga workers on district feeder roads	Other Transfers from Central Government	6,000	0
Grading of Kibingo-Rwentookye (4km)	Ijumo Kibingo- Rwentookye road	Other Transfers from Central Government	5,000	0
Sector : Education			241,332	80,444
Programme : Pre-Primary and Primary Education			95,502	31,834
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			95,502	31,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEIBARE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,206	1,402
KAGABA P.S.	Nkinga	Sector Conditional Grant (Non-Wage)	3,834	1,278
KAROZA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	6,174	2,058
KATUNDA P.S.	Katunda	Sector Conditional Grant (Non-Wage)	3,594	1,198
KIBINGO II P.S	Mushunga	Sector Conditional Grant (Non-Wage)	4,446	1,482
KIBISHO P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	7,398	2,466
KIRAMBI P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	3,558	1,186
KYANKUKWE P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	6,882	2,294
MITOOMA CENTRAL P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	9,582	3,194
MUSHUNGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	6,666	2,222
NKINGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	12,786	4,262
NYAKIIGA P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	6,162	2,054
NYAMATONGO MADARASAT P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	3,630	1,210

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RWENTOOKYE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	7,074	2,358
RYAKAHIMBI P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	9,510	3,170
Programme : Secondary Education			145,830	48,610
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			145,830	48,610
Item : 263367 Sector Conditional Grant (Non-Wage)				
RYAKITANGA SECONDARY SCHOOL	Ijumo	Sector Conditional Grant (Non-Wage)	5,217	1,739
ST NOAH S.S MUTARA	Nyakishojwa	Sector Conditional Grant (Non-Wage)	140,613	46,871
Sector : Health			502,949	743
Programme : Primary Healthcare			502,949	743
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			2,949	743
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyeibare Health Centre II	Nyakishojwa	Sector Conditional Grant (Non-Wage)	2,949	743
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Nyakishojwa NYAKISHOJWA hc 11	Sector Development Grant	500,000	0
Sector : Water and Environment			31,250	0
Programme : Rural Water Supply and Sanitation			31,250	0
Lower Local Services				
Output : Rehabilitation and Repairs to Rural Water Sources (LLS)			6,250	0
Item : 242003 Other				
Mitooma sub county	Mushunga Mitooma Sub County	Sector Development Grant	6,250	0
Capital Purchases				
Output : Borehole drilling and rehabilitation			25,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Mushunga Nkinga & Mushunga GFS	Sector Development Grant	25,000	0
LCIII : Kanyabwanga			281,490	81,516

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Sector : Works and Transport			33,830	0
Programme : District, Urban and Community Access Roads			33,830	0
Lower Local Services				
Output : Community Access Road Maintenance (LLS)			11,330	0
Item : 263104 Transfers to other govt. units (Current)				
Kanyabwanga Sub County	Kanyabwanga Kanyabwanga Sub County	Other Transfers from Central Government	11,330	0
Output : District Roads Maintenance (URF)			22,500	0
Item : 263106 Other Current grants				
Rwempungu-Kashongorero-Rushaya road (16km)	Kashongorero Rwempungu- Kashongorero- Rushaya road	Other Transfers from Central Government	22,500	0
Sector : Education			235,146	78,382
Programme : Pre-Primary and Primary Education			69,156	23,052
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			69,156	23,052
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA P.S.	Bwera	Sector Conditional Grant (Non-Wage)	6,438	2,146
KASHONGORERO P.S.	Kanyabwanga	Sector Conditional Grant (Non-Wage)	5,778	1,926
KATI P.S.	Kashongorero	Sector Conditional Grant (Non-Wage)	8,874	2,958
KATOOMA P.S	Rucence	Sector Conditional Grant (Non-Wage)	4,086	1,362
KEBIREMU P.S	Kanyabwanga	Sector Conditional Grant (Non-Wage)	9,810	3,270
KITAKA P.S.	Kati	Sector Conditional Grant (Non-Wage)	3,786	1,262
RWAMUNIORI P.S.	Kati	Sector Conditional Grant (Non-Wage)	5,694	1,898
RWEMPUNGU P.S.	Kati	Sector Conditional Grant (Non-Wage)	8,646	2,882
RWENKUREIJU P.S	Kashongorero	Sector Conditional Grant (Non-Wage)	11,754	3,918
RWENSHAMA P.S	Kati	Sector Conditional Grant (Non-Wage)	4,290	1,430
Programme : Secondary Education			165,990	55,330
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			165,990	55,330
Item : 263367 Sector Conditional Grant (Non-Wage)				

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RUHINDA S.S	Rucence	Sector Conditional Grant (Non-Wage)	165,990	55,330
Sector : Health			12,515	3,134
Programme : Primary Healthcare			12,515	3,134
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			12,515	3,134
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutara Health Centre III	Kanyabwanga	Sector Conditional Grant (Non-Wage)	9,565	2,391
Nyakishojwa Health Centre II	Kashongorero	Sector Conditional Grant (Non-Wage)	2,949	743
LCIII : Mitooma Town Council			647,106	33,422
Sector : Agriculture			100,038	0
Programme : District Production Services			100,038	0
Capital Purchases				
Output : Administrative Capital			100,038	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Material Supplies-1263	Ward IV District wide	Sector Development Grant	29,806	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Ward IV District HQRS	Sector Development Grant	51,232	0
Item : 312213 ICT Equipment				
ICT - Assorted Hardware and Software Maintenance and Support-711	Ward IV District HQRS	Sector Development Grant	19,000	0
Sector : Works and Transport			123,738	0
Programme : District, Urban and Community Access Roads			123,738	0
Lower Local Services				
Output : Urban unpaved roads Maintenance (LLS)			101,738	0
Item : 263104 Transfers to other govt. units (Current)				
Mitooma Town Council	Ward III Mitooma Town Council	Other Transfers from Central Government	101,738	0
Output : District Roads Maintenance (URF)			7,000	0
Item : 263106 Other Current grants				
Training of machine operators	Ward III District headquarters	Other Transfers from Central Government	7,000	0
Capital Purchases				

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Output : Office and IT Equipment (including Software)			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Ward IV headquarters	District Discretionary Development Equalization Grant	15,000	0
Sector : Education			163,508	33,422
Programme : Pre-Primary and Primary Education			74,012	3,590
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			10,770	3,590
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU P.S.	Ward III	Sector Conditional Grant (Non-Wage)	10,770	3,590
Capital Purchases				
Output : Latrine construction and rehabilitation			63,242	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Ward IV Mitooma town council	Sector Development Grant	63,242	0
Programme : Secondary Education			89,496	29,832
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			89,496	29,832
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHOJWA S.S	Ward III	Sector Conditional Grant (Non-Wage)	89,496	29,832
Sector : Health			85,091	0
Programme : Primary Healthcare			85,091	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			50,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ward IV mitooma District H/qtrs	District Discretionary Development Equalization Grant	50,000	0
Output : Maternity Ward Construction and Rehabilitation			25,591	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Ward IV head quarters	Sector Development Grant	25,591	0
Output : OPD and other ward Construction and Rehabilitation			9,500	0
Item : 312201 Transport Equipment				

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Transport Equipment - Motor Vehicles Expenses-1919	Ward IV mitooma district headquarters	Sector Development Grant	7,000	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Ward IV Headquaters	Sector Development Grant	1,000	0
Machinery and Equipment - Computer Equipment Expenses-1025	Ward IV Headquaters	Sector Development Grant	1,500	0
Sector : Public Sector Management			174,732	0
Programme : District and Urban Administration			159,338	0
Capital Purchases				
Output : Administrative Capital			159,338	0
Item : 312101 Non-Residential Buildings				
Building Construction - Offices-248	Ward IV district headquarters	Transitional Development Grant	150,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Furniture Expenses-640	Ward IV district headquarters	District Discretionary Development Equalization Grant	5,000	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Ward IV district headquarters	District Discretionary Development Equalization Grant	4,338	0
Programme : Local Government Planning Services			15,394	0
Capital Purchases				
Output : Administrative Capital			15,394	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward IV district headquarters	District Discretionary Development Equalization Grant	1,795	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Ward IV headquarters	District Discretionary Development Equalization Grant	13,599	0
LCIII : Missing Subcounty			1,155,365	286,104
Sector : Education			791,457	263,819
Programme : Pre-Primary and Primary Education			54,180	18,060
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			54,180	18,060

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,770	2,590
BUBANGIZI P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,118	2,706
KAIGUKIRE P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,818	1,606
KAMURISYA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,894	2,298
NYAKIHITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	10,614	3,538
NYAMUTAMBA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,574	2,858
RUCECE COPE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	1,734	578
Rwanyamunyonyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,658	1,886
Programme : Secondary Education			431,481	143,827
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			431,481	143,827
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO VOC SS	Missing Parish	Sector Conditional Grant (Non-Wage)	16,497	5,499
BUBANGIZI S.S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	202,488	67,496
KIGARAMA MIXED S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	80,652	26,884
KITOJO SS	Missing Parish	Sector Conditional Grant (Non-Wage)	2,538	846
KYEIBARE GIRLS S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	8,460	2,820
MAHUNGYE S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	80,223	26,741
MAYANGA PROGRESSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	15,651	5,217
ST BENEDICT VOCATIONAL SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,460	6,820
ST PAUL SS RWEMPUNGU	Missing Parish	Sector Conditional Grant (Non-Wage)	4,512	1,504
Programme : Skills Development			305,796	101,932
Lower Local Services				
Output : Skills Development Services			305,796	101,932
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikungu PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	49,826

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KABIRA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	52,106
Sector : Health			363,908	22,285
Programme : Primary Healthcare			363,908	22,285
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			9,710	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakatsiro Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	3,767	0
Nyakizinga Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,971	0
Rurama Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,971	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			89,251	22,285
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitereko Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,565	2,391
Bukuba Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	5,899	1,475
Iramira Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,949	743
Kabira Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,565	2,391
Kashenshero Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	9,565	2,391
Mitooma Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	48,758	12,150
Ryengyerero Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	2,949	743
Capital Purchases				
Output : Maternity Ward Construction and Rehabilitation			13,970	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Missing Parish MITOOMA DISTRICT	Sector Development Grant	13,970	0
Output : OPD and other ward Construction and Rehabilitation			250,977	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Missing Parish MITOOMA DISTRICT HEALTH UNITS	Sector Development Grant	250,977	0