

---

## 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 30/08/2021

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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	585,806	311,367	53%
<b>Discretionary Government Transfers</b>	2,894,402	2,948,914	102%
<b>Conditional Government Transfers</b>	23,511,620	24,473,210	104%
<b>Other Government Transfers</b>	2,190,988	1,198,765	55%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>29,182,815</b>	<b>28,932,257</b>	<b>99%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	4,391,238	4,434,876	3,897,453	101%	89%	88%
Finance	268,960	243,511	243,511	91%	91%	100%
Statutory Bodies	527,847	532,872	506,539	101%	96%	95%
Production and Marketing	1,113,423	1,112,482	1,031,052	100%	93%	93%
Health	4,222,167	4,232,719	3,795,999	100%	90%	90%
Education	16,314,201	16,289,669	15,279,332	100%	94%	94%
Roads and Engineering	886,258	1,135,844	697,962	128%	79%	61%
Water	488,423	487,804	487,804	100%	100%	100%
Natural Resources	274,238	187,685	187,590	68%	68%	100%
Community Based Services	513,220	108,320	108,238	21%	21%	100%
Planning	91,295	86,224	86,197	94%	94%	100%
Internal Audit	43,756	38,522	38,465	88%	88%	100%
Trade Industry and Local Development	47,788	41,729	39,000	87%	82%	93%
<b>Grand Total</b>	<b>29,182,815</b>	<b>28,932,257</b>	<b>26,399,142</b>	<b>99%</b>	<b>90%</b>	<b>91%</b>
<i>Wage</i>	<i>16,014,527</i>	<i>16,063,004</i>	<i>15,902,976</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>9,581,747</i>	<i>8,621,812</i>	<i>7,301,730</i>	<i>90%</i>	<i>76%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>3,586,541</i>	<i>4,247,441</i>	<i>3,194,436</i>	<i>118%</i>	<i>89%</i>	<i>75%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Vote:601 Mitooma District****Quarter4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

A total of 28,932,257,000 ugx has been received by the end of 4th quarter, giving a cumulative performance of 99% slightly below expected 100%. This is explained by 55%(1,198,765 ugx) underperformance in other Government Transfers and locally raised revenues of 311,367,000 ugx at 53% respectively. This under performance is mainly contributed by unspent balances under domestic development revenues because of delay in completion of upgrade of Mayanga, Nyakishojwa, Ryengyerero HC 11s to HC 111s. And delays in supply of laboratory equipment's for mayanga seed school. A total of 24,473,210,000 ugx was disbursed to other sectors and LLGs under conditional government transfers giving 104% performance. 65% of LST and DDEG due to LLGs were transferred to them as received. A total of 26,399,142,000 ugx was spent giving a performance of 99%, explained by 68% performance under natural resources due to no wildlife funds received within the quarter, and trade industry and local development spent 82% of its annual budget because all its local revenue budget has not been received. Production and marketing, Roads and Engineering, administration, statutory bodies and health spent 93%, 79%, 89%, 96% and 90% of the total funds received respectively thus underperformance due to low local revenue collections resulting from the outbreak of Covid 19 pandemic which led sectors not receiving its planned local revenue funds. Community based services under performed at 21% of the budget expenditure due to UWEP and YLP funds for projects that have not been released by MGLSD. Education has spent 94% below its budget due to closure of schools as a result of Covid 19 pandemic which has brought up unspent balances under non-wage for inspection of schools. Because of outbreak of Covid 19 that brought delays of works and low local revenue collections, general average budget expenditure performance at 90% by the end of the quarter.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>585,806</b>	<b>311,367</b>	<b>53 %</b>
Local Services Tax	95,166	130,422	137 %
Land Fees	14,190	21,052	148 %
Application Fees	6,900	6,559	95 %
Business licenses	57,729	29,288	51 %
Liquor licenses	13,784	679	5 %
Other licenses	6,703	8,354	125 %
Miscellaneous and unidentified taxes	10,170	18,434	181 %
Rent & Rates - Non-Produced Assets – from private entities	19,087	2,510	13 %
Royalties	8,100	0	0 %
Sale of (Produced) Government Properties/Assets	0	653	0 %
Sale of non-produced Government Properties/assets	32,852	0	0 %
Advertisements/Bill Boards	500	0	0 %
Animal & Crop Husbandry related Levies	25,428	2,019	8 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	10,000	4,379	44 %
Registration of Businesses	0	7,475	0 %
Educational/Instruction related levies	106,000	31,498	30 %
Agency Fees	5,000	7,220	144 %
Inspection Fees	3,550	4,801	135 %
Market /Gate Charges	162,094	30,000	19 %
Other Fees and Charges	2,852	5,573	195 %
Ground rent	5,000	0	0 %

**Vote:601 Mitooma District****Quarter4**

Other fines and Penalties – from other government units	700	451	64 %
<b>2a.Discretionary Government Transfers</b>	<b>2,894,402</b>	<b>2,948,914</b>	<b>102 %</b>
District Unconditional Grant (Non-Wage)	682,016	682,016	100 %
Urban Unconditional Grant (Non-Wage)	57,741	57,697	100 %
District Discretionary Development Equalization Grant	204,151	204,151	100 %
Urban Unconditional Grant (Wage)	289,297	293,012	101 %
District Unconditional Grant (Wage)	1,638,106	1,688,947	103 %
Urban Discretionary Development Equalization Grant	23,091	23,091	100 %
<b>2b.Conditional Government Transfers</b>	<b>23,511,620</b>	<b>24,473,210</b>	<b>104 %</b>
Sector Conditional Grant (Wage)	14,087,124	14,081,045	100 %
Sector Conditional Grant (Non-Wage)	3,553,458	3,753,879	106 %
Sector Development Grant	3,138,849	3,800,397	121 %
Transitional Development Grant	219,802	219,802	100 %
General Public Service Pension Arrears (Budgeting)	0	0	0 %
Salary arrears (Budgeting)	0	0	0 %
Pension for Local Governments	601,071	706,770	118 %
Gratuity for Local Governments	1,911,317	1,911,317	100 %
<b>2c. Other Government Transfers</b>	<b>2,190,988</b>	<b>1,198,765</b>	<b>55 %</b>
Social Assistance Grant for Empowerment (SAGE)	126,000	0	0 %
Support to PLE (UNEB)	17,700	23,495	133 %
Uganda Road Fund (URF)	818,926	1,081,348	132 %
Uganda Wildlife Authority (UWA)	89,156	100	0 %
Youth Livelihood Programme (YLP)	289,000	11,428	4 %
Avian Influenza Project	200,000	64,566	32 %
Results Based Financing (RBF)	650,205	17,829	3 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>29,182,815</b>	<b>28,932,257</b>	<b>99 %</b>

**Cumulative Performance for Locally Raised Revenues**

Local revenue performed at 311,367,000 ugx thus 53% explained by changes in the policy of appropriation of local revenue and not spending at source.

The under performance is realized in Business licenses(51%) and liquor licenses(5%), Animal and Crop Husbandry related Levies (8%), market/gate charges (19%), Education/Instruction related levies(30%) due to closer of some businesses, markets , schools and bars led by outbreak of covid-19 disease, thus revenue collected during the financial year by the district has been realized in 4rd quarter the reason why other than application fees, rent and rates- non-produced assets- from private entities and other fines and penalties from government units, performed below 100% others above 100%.

**Cumulative Performance for Central Government Transfers**

Conditional government transfers performed at 24,473,210,000 ugx (104%) slightly above expected 100% due to both Sector conditional grant (wage), gratuity for LLGs and transitional development grant performed at 100%, pension arrears , Sector development grant and sector conditional grant (non-wage) all performed above 100% at the end quarter. This over performance was due to supplementary budget received for Covid 19 response under sector conditional grant (non-wage).

---

**Vote:601 Mitooma District****Quarter4**

---

**Cumulative Performance for Other Government Transfers**

Other Government transfers performed at 1,198,765,000 ugx thus 55% below 100% expected explained by wildlife funds (UWA), SAGE funds, and Youth Livelihood Programme (YLP) not received within the quarter.

**Cumulative Performance for External Financing**

## Vote:601 Mitooma District

## Quarter4

## 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
<b>Sector: Agriculture</b>						
District Production Services	1,113,423	1,031,052	93 %	278,356	304,965	110 %
<b>Sub- Total</b>	<b>1,113,423</b>	<b>1,031,052</b>	<b>93 %</b>	<b>278,356</b>	<b>304,965</b>	<b>110 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	875,258	688,128	79 %	218,815	219,660	100 %
District Engineering Services	11,000	9,834	89 %	2,750	5,326	194 %
<b>Sub- Total</b>	<b>886,258</b>	<b>697,962</b>	<b>79 %</b>	<b>221,565</b>	<b>224,985</b>	<b>102 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	47,788	39,000	82 %	11,947	12,448	104 %
<b>Sub- Total</b>	<b>47,788</b>	<b>39,000</b>	<b>82 %</b>	<b>11,947</b>	<b>12,448</b>	<b>104 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	8,355,913	8,291,349	99 %	2,088,978	2,207,861	106 %
Secondary Education	5,841,473	5,004,828	86 %	1,459,393	1,793,368	123 %
Skills Development	804,900	790,155	98 %	201,225	390,600	194 %
Education & Sports Management and Inspection	1,311,915	1,193,000	91 %	297,054	653,842	220 %
<b>Sub- Total</b>	<b>16,314,201</b>	<b>15,279,332</b>	<b>94 %</b>	<b>4,046,650</b>	<b>5,045,671</b>	<b>125 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,104,950	3,680,840	90 %	1,026,238	1,934,434	188 %
Health Management and Supervision	117,217	115,159	98 %	29,304	55,695	190 %
<b>Sub- Total</b>	<b>4,222,167</b>	<b>3,795,999</b>	<b>90 %</b>	<b>1,055,542</b>	<b>1,990,129</b>	<b>189 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	488,423	487,804	100 %	122,106	133,005	109 %
Natural Resources Management	274,238	187,590	68 %	68,560	47,134	69 %
<b>Sub- Total</b>	<b>762,661</b>	<b>675,394</b>	<b>89 %</b>	<b>190,665</b>	<b>180,139</b>	<b>94 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	513,220	108,238	21 %	128,305	21,341	17 %
<b>Sub- Total</b>	<b>513,220</b>	<b>108,238</b>	<b>21 %</b>	<b>128,305</b>	<b>21,341</b>	<b>17 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	4,391,238	3,897,453	89 %	1,106,414	1,046,079	95 %
Local Statutory Bodies	527,847	506,539	96 %	131,962	190,861	145 %
Local Government Planning Services	91,295	86,197	94 %	22,824	18,184	80 %
<b>Sub- Total</b>	<b>5,010,380</b>	<b>4,490,189</b>	<b>90 %</b>	<b>1,261,199</b>	<b>1,255,124</b>	<b>100 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	268,960	243,511	91 %	67,240	54,474	81 %
Internal Audit Services	43,756	38,465	88 %	10,939	11,213	103 %

**Vote:601 Mitooma District****Quarter4**

	<i>Sub- Total</i>	312,716	281,976	90 %	78,179	65,687	84 %
<b>Grand Total</b>		29,182,815	26,399,142	90 %	7,272,408	9,100,488	125 %

**Vote:601 Mitooma District****Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,037,852</b>	<b>4,083,228</b>	<b>101%</b>	<b>1,009,463</b>	<b>1,137,986</b>	<b>113%</b>
District Unconditional Grant (Non-Wage)	68,332	48,124	70%	17,083	0	0%
District Unconditional Grant (Wage)	654,838	745,156	114%	163,709	263,781	161%
General Public Service Pension Arrears (Budgeting)	0	0	0%	0	0	0%
Gratuity for Local Governments	1,911,317	1,911,317	100%	477,829	477,829	100%
Locally Raised Revenues	64,820	20,000	31%	16,205	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	448,177	358,849	80%	112,044	137,112	122%
Multi-Sectoral Transfers to LLGs_Wage	289,297	293,012	101%	72,324	71,316	99%
Pension for Local Governments	601,071	706,770	118%	150,268	187,948	125%
Salary arrears (Budgeting)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>353,385</b>	<b>351,648</b>	<b>100%</b>	<b>96,951</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,278	8,000	97%	2,070	0	0%
Locally Raised Revenues	648	0	0%	162	0	0%
Multi-Sectoral Transfers to LLGs_Gou	144,459	143,648	99%	44,719	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
<b>Total Revenues shares</b>	<b>4,391,238</b>	<b>4,434,876</b>	<b>101%</b>	<b>1,106,414</b>	<b>1,137,986</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	944,135	988,851	105%	236,034	356,294	151%
Non Wage	3,093,718	2,700,068	87%	773,429	681,251	88%
<b>Development Expenditure</b>						
Domestic Development	353,385	208,534	59%	96,951	8,534	9%



**Vote:601 Mitooma District****Quarter4**

External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,391,238</b>	<b>3,897,453</b>	<b>89%</b>	<b>1,106,414</b>	<b>1,046,079</b>	<b>95%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>394,309</b>	<b>10%</b>			
Wage		49,316				
Non Wage		344,993				
<b>Development Balances</b>		<b>143,114</b>	<b>41%</b>			
Domestic Development		143,114				
External Financing		0				
<b>Total Unspent</b>		<b>537,423</b>	<b>12%</b>			

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

The sector received total shares of sh. 1,137,986,000 Ugx reflecting 103% during the quarter, of this sh.1, 137,986,000 Ugx were recurrent revenues reflecting 113% of the planned quarterly budget and no development revenues were received during the quarter. The over performance for recurrent revenues was due release of funds for lower local governments; what was meant for second and third quarters was also received in fourth quarter. The annual revenue performance now stands at 101%. Expenditure wise, the sector spent sh. 3,897,453,000 Ugx reflecting cumulative expenditure performance of 89% of the sector annual budget.

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

The 49,316,000 ugx unspent wage balances was unspent due to unfilled positions in the department and non-wage of 344,993,000 ugx and 143,114,000 ugx unspent balances under domestic development was funds transferred to LLGs for non-wage and local revenue but their expenditure was not captured through IFMS.

**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, administration block at slab level are in place The administration block is at foundation completion and latrines at roofing level

## Vote:601 Mitooma District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>268,960</b>	<b>243,511</b>	<b>91%</b>	<b>67,240</b>	<b>54,906</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	94,852	100,137	106%	23,713	20,874	88%
District Unconditional Grant (Wage)	123,659	123,649	100%	30,915	29,599	96%
Locally Raised Revenues	50,450	19,725	39%	12,613	4,432	35%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>268,960</b>	<b>243,511</b>	<b>91%</b>	<b>67,240</b>	<b>54,906</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	123,659	123,649	100%	30,915	29,599	96%
Non Wage	145,302	119,862	82%	36,325	24,874	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>268,960</b>	<b>243,511</b>	<b>91%</b>	<b>67,240</b>	<b>54,474</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:601 Mitooma District****Quarter4**

---

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

The sector received total shares of sh. 54,906,000 reflecting 82% during the quarter; of this all revenues received were recurrent. The under performance in revenues was majorly attributed to local revenue quarterly performance at 35% because of little collections caused by outbreak of covid -19 which resulted into closer of businesses . The annual revenue performance was standing at 91% slightly below the expected 100% by the end of financial year. The annual revenue under performance was due to little local revenue sector allocation during the quarter. Expenditure wise, the sector spent sh. 243,511,000 reflecting cumulative expenditure performances of 91% slightly below the expected 100% of the sector annual budget. No development funds under finance.

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

No unspent balances

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

Updated and reconciled books of accounts, monthly and quarter financial reports are available , revenue monitoring and assessment reports and registers in place

## Vote:601 Mitooma District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>527,847</b>	<b>532,872</b>	<b>101%</b>	<b>131,962</b>	<b>147,577</b>	<b>112%</b>
District Unconditional Grant (Non-Wage)	312,890	204,857	65%	78,222	59,334	76%
District Unconditional Grant (Wage)	150,574	175,632	117%	37,643	0	0%
Locally Raised Revenues	64,384	152,383	237%	16,096	88,243	548%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>527,847</b>	<b>532,872</b>	<b>101%</b>	<b>131,962</b>	<b>147,577</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	150,574	149,479	99%	37,643	43,284	115%
Non Wage	377,274	357,060	95%	94,318	147,577	156%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>527,847</b>	<b>506,539</b>	<b>96%</b>	<b>131,962</b>	<b>190,861</b>	<b>145%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		26,153				
Non Wage		180				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>26,333</b>	<b>5%</b>			

---

**Vote:601 Mitooma District****Quarter4**

---

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

The sector received total shares of sh. 147,577,000 reflecting 112% performance during the 4rd quarter; of this all revenues received were recurrent. The over performance in revenues was majorly attributed to all local revenue received in the quarter which was meant for 1st quarter all received in 4nd quarter. The annual revenue performance now stands at 101% (532,872,000=) of the annual budget slightly above expected 100% due to receiving local revenue meant for 2 quarters in one quarter thus locally raised revenues performance at 548%. By expenditure the sector spent 506,539,000 ugx reflecting cumulative expenditure performance of 96% slightly below the expected 100% of the sector annual budget because unspent balances under wage which was meant for payment of chairman's salary who was interdicted not receiving his salary. No development revenues under the sector.

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

The sector had recurrent balances of wage and non-wage totally to 26,333,000 Ugx, under wage balances(26,153,000ugx) it was meant for District chairman wage during the year was not spent because he had been censured by District councilors and 180,000 ugx non-wage balances were balances left on sector's stationary at the end of financial year

**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

## Vote:601 Mitooma District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,009,028</b>	<b>1,008,087</b>	<b>100%</b>	<b>252,257</b>	<b>210,265</b>	<b>83%</b>
District Unconditional Grant (Non-Wage)	1,000	32,283	3228%	250	0	0%
District Unconditional Grant (Wage)	140,177	104,509	75%	35,044	0	0%
Locally Raised Revenues	2,476	12,000	485%	619	0	0%
Sector Conditional Grant (Non-Wage)	265,552	265,552	100%	66,388	66,388	100%
Sector Conditional Grant (Wage)	599,823	593,744	99%	149,956	143,877	96%
<b>Development Revenues</b>	<b>104,394</b>	<b>104,394</b>	<b>100%</b>	<b>26,099</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	104,394	104,394	100%	26,099	0	0%
<b>Total Revenues shares</b>	<b>1,113,423</b>	<b>1,112,482</b>	<b>100%</b>	<b>278,356</b>	<b>210,265</b>	<b>76%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	740,000	659,532	89%	185,000	144,775	78%
Non Wage	269,028	267,125	99%	67,257	104,680	156%
<b>Development Expenditure</b>						
Domestic Development	104,394	104,394	100%	26,099	55,510	213%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,113,423</b>	<b>1,031,052</b>	<b>93%</b>	<b>278,356</b>	<b>304,965</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		38,720				
Non Wage		42,709				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>81,430</b>	<b>7%</b>			

---

## Vote:601 Mitooma District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received total revenue shares of shs.210, 265,000= reflecting 76% of the planned qtr budget. Of this shs.210, 265,000= were recurrent revenues reflecting 83%. The all funds received in 4th quarter were recurrent revenues no development revenues received in the quarter Cumulatively, the sector annual revenue budget performance was standing at shs.1, 112,482,000= reflecting 100% by the end financial years as it was expected. The sector performed as it was planned because receiving the sector development grant in time. Expenditure wise, the sector spent a total of shs.1,031,052,000= reflecting 93% of the total budget slightly below the expected 100%, the under performance is attributed to delays by service providers and the general procurement process for purchase of motorcycles.

### Reasons for unspent balances on the bank account

The unspent balance on non-wage revenues of sh.42,709,000= was meant for purchasing motorcycles for the sector due to delays of the provider it was not spent. Wage revenues of sh.38,720,000= was unspent due to unfilled positions in the department.

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

Availability of monitoring reports, Q1 report made to MAAIF , monthly narrative reports for all sub - sectors were made are in place, reports on farmer trainings and farm visits for all sub -setors Motorcycles have been delivered but awaiting for payment

## Vote:601 Mitooma District

## Quarter4

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,197,025</b>	<b>2,544,938</b>	<b>80%</b>	<b>799,256</b>	<b>658,345</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	2,000	13,058	653%	500	8,261	1652%
District Unconditional Grant (Wage)	112,217	110,159	98%	28,054	29,118	104%
Locally Raised Revenues	1,046	0	0%	262	0	0%
Other Transfers from Central Government	850,205	82,395	10%	212,551	49,715	23%
Sector Conditional Grant (Non-Wage)	230,846	338,617	147%	57,711	71,073	123%
Sector Conditional Grant (Wage)	2,000,710	2,000,710	100%	500,177	500,177	100%
<b>Development Revenues</b>	<b>1,025,143</b>	<b>1,687,780</b>	<b>165%</b>	<b>256,286</b>	<b>661,548</b>	<b>258%</b>
District Discretionary Development Equalization Grant	66,227	67,316	102%	16,557	0	0%
External Financing	0	0	0%	0	0	0%
Sector Development Grant	958,916	1,620,464	169%	239,729	661,548	276%
<b>Total Revenues shares</b>	<b>4,222,167</b>	<b>4,232,719</b>	<b>100%</b>	<b>1,055,542</b>	<b>1,319,893</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,112,927	2,110,869	100%	528,232	687,160	130%
Non Wage	1,084,097	434,070	40%	271,024	135,879	50%
<b>Development Expenditure</b>						
Domestic Development	1,025,143	1,251,060	122%	256,286	1,167,089	455%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,222,167</b>	<b>3,795,999</b>	<b>90%</b>	<b>1,055,542</b>	<b>1,990,129</b>	<b>189%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>436,720</b>	<b>26%</b>			



**Vote:601 Mitooma District****Quarter4**

Domestic Development	436,720		
External Financing	0		
<b>Total Unspent</b>	<b>436,720</b>	<b>10%</b>	

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

The sector received total shares of sh. 1,319,893,000 ugx reflecting 125% performance during the quarter; of this sh.658,345,000 ugx were recurrent revenues reflecting 82% and development revenues sh.661,548,000 ugx reflecting 258% of the planned quarterly budget which under performance in recurrent revenues was majorly attributed to failure to receive Results Based Financing (RBF) funds and local revenue during the quarter and over performance of the sector was due to receiving of supplementary budget as covid-19 response funds . The annual revenue performance now stands at 100% as expected of the approved budget. Expenditure wise, the sector spent sh.3, 795,999,000 reflecting cumulative expenditure performances of 90% of the sector annual budget. The underperformance was due to unspent balances under development revenues which were meant for because of delays in completion of upgrade of Mayanga , Nyakishojwa, Ryenygerero HC 11s to health HC 111s.

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

The balance of 436,720,000 ugx under development balances were due to delays in completion of upgrade of Mayanga , Nyakishojwa, Ryenygerero HC 11 to health HC 111s.

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

Immunization reports, in change meeting minutes, monitoring ,environmental assessment reports for mayanga HC, inspection and support supervision reports are available Mayanga HC 11 was still on the foundation level Ryenygerero and Nyakishojwa at finishing level

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>14,614,756</b>	<b>14,590,224</b>	<b>100%</b>	<b>3,621,789</b>	<b>4,473,423</b>	<b>124%</b>
District Unconditional Grant (Wage)	62,710	47,033	75%	15,678	0	0%
Locally Raised Revenues	108,302	1,002	1%	575	0	0%
Other Transfers from Central Government	17,700	23,495	133%	0	23,495	0%
Sector Conditional Grant (Non-Wage)	2,939,452	3,032,103	103%	733,888	1,609,413	219%
Sector Conditional Grant (Wage)	11,486,592	11,486,592	100%	2,871,648	2,840,515	99%
<b>Development Revenues</b>	<b>1,699,445</b>	<b>1,699,445</b>	<b>100%</b>	<b>424,861</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	1,699,445	1,699,445	100%	424,861	0	0%
<b>Total Revenues shares</b>	<b>16,314,201</b>	<b>16,289,669</b>	<b>100%</b>	<b>4,046,650</b>	<b>4,473,423</b>	<b>111%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,549,302	11,490,653	99%	2,887,325	3,198,800	111%
Non Wage	3,065,454	2,562,377	84%	734,463	1,512,903	206%
<b>Development Expenditure</b>						
Domestic Development	1,699,445	1,226,302	72%	424,861	333,968	79%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,314,201</b>	<b>15,279,332</b>	<b>94%</b>	<b>4,046,650</b>	<b>5,045,671</b>	<b>125%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>537,194</b>	<b>4%</b>			
Wage		42,971				
Non Wage		494,223				
<b>Development Balances</b>		<b>473,143</b>	<b>28%</b>			
Domestic Development		473,143				
External Financing		0				
<b>Total Unspent</b>		<b>1,010,337</b>	<b>6%</b>			

---

## Vote:601 Mitooma District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 4,473,423,000Ugx reflecting 111% performance during the quarter, of this sh.4, 473,423,000 were recurrent revenues reflecting 124% of the planned quarterly budget. The over performance for recurrent revenues was due to the sector receiving the funds that it did not receive in the 3ndqtr and got it in 4rd qtr. The annual revenue performance now stands at 100% as it expected at the end of financial year, the sector has annually received 1,699,445,000ugx thus performing at 100% due to development fund budget that was planned to be received in 4 quarters has now been received in 3qtrs. Expenditure wise, the sector spent sh. 15,279,332,000 Ugx reflecting cumulative expenditure performance of 94% of the sector annual budget with only (1,226,302,000 ugx) 72% expenditure under development funds because development balances were meant for payment of laboratory equipment at mayanga seed school but the supplier delayed and payment of retention for projects in schools.

### Reasons for unspent balances on the bank account

The balance of 473,143,000Ugx under development balances was due to unsupplied laboratory equipment at Mayanga seed school and retention for schools. The balance of shs 537,194,000 Ugx under recurrent balances were wage balances of 42,971,000Ugx was because of unfilled positions in the department and 494,223,000Ugx were non-wage was transferred to schools but not used due to closure of schools.

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

Mock results, monitoring, environmental assessment reports for kitojo secondary school, inspection and support supervision reports are available

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>886,258</b>	<b>1,135,844</b>	<b>128%</b>	<b>221,565</b>	<b>643,319</b>	<b>290%</b>
District Unconditional Grant (Non-Wage)	9,601	400	4%	2,400	0	0%
District Unconditional Grant (Wage)	50,066	49,887	100%	12,517	9,924	79%
Locally Raised Revenues	7,665	300	4%	1,916	0	0%
Other Transfers from Central Government	818,926	1,085,258	133%	204,732	633,394	309%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>886,258</b>	<b>1,135,844</b>	<b>128%</b>	<b>221,565</b>	<b>643,319</b>	<b>290%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	50,066	49,887	100%	12,517	9,924	79%
Non Wage	836,192	648,075	78%	209,048	215,061	103%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>886,258</b>	<b>697,962</b>	<b>79%</b>	<b>221,565</b>	<b>224,985</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		437,882				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>437,882</b>	<b>39%</b>			

---

**Vote:601 Mitooma District****Quarter4**

---

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

The sector received total shares of sh. 643,319,000= reflecting 290% performance during the quarter, of this all revenues received was recurrent. The over performance was due receiving road fund grants meant for 3rd quarter all in 4th quarter. Cumulatively the sector has received 1,135,844,000= reflecting 128% which is below the expected 100% due to over performance in OGT (309%) as explained above. Expenditure wise, the sector spent sh. 697,962,000ugx (79%) of the total annual sector budget.

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

The unspent balance of sh.437,882,000 ugx under non-wage were funds transferred to Low Local Governments for road maintenance and the relating expenditure was not captured under IFMS .

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

Grading and spot marraming of Rwempungu - Kashongorero - Rushaya road (16km) and report is available, Graveling and spotmarraming of Omukijungu- Kyibungo - Kati road (14km) and report available , monitoring and inspection reports are available

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>92,528</b>	<b>91,909</b>	<b>99%</b>	<b>23,132</b>	<b>31,515</b>	<b>136%</b>
District Unconditional Grant (Wage)	31,933	31,315	98%	7,983	7,382	92%
Sector Conditional Grant (Non-Wage)	60,594	60,594	100%	15,149	24,133	159%
<b>Development Revenues</b>	<b>395,895</b>	<b>395,895</b>	<b>100%</b>	<b>98,974</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	376,093	376,093	100%	94,023	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
<b>Total Revenues shares</b>	<b>488,423</b>	<b>487,804</b>	<b>100%</b>	<b>122,106</b>	<b>31,515</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,933	31,315	98%	7,983	7,382	92%
Non Wage	60,594	60,594	100%	15,149	30,758	203%
<b>Development Expenditure</b>						
Domestic Development	395,895	395,895	100%	98,974	94,864	96%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>488,423</b>	<b>487,804</b>	<b>100%</b>	<b>122,106</b>	<b>133,005</b>	<b>109%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

---

**Vote:601 Mitooma District****Quarter4**

---

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

The sector received total revenue shares of sh.31, 515,000= reflecting 26% performance during the quarter. Of this recurrent revenues received were shs.31, 515,000= (136%) and no development revenue spent in the quarter all the development revenues were spent in 3rd quarter which led to underperformance in the sector in the 4th quarter because of speed up work by the service provider, the Kibazi gravity flow scheme which was already at completion stage in 3rd quarter thus under recurrent revenues the sector over performed majorly attributed by sector Conditional grant (non-wage) performance at 159%. The annual sector revenue budget performance now stands at 100 % ( sh.487, 804,000=) of the budgeted funds as explained above. Expenditure-wise, the sector spent 487,804,000ugxreflecting cumulative expenditure performance of 100%of the sector annual budget.

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

no unspent balances

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

Inspection and monitoring reports available, water user committee and coordination meetings minutes are available

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>274,238</b>	<b>187,685</b>	<b>68%</b>	<b>68,560</b>	<b>47,230</b>	<b>69%</b>
District Unconditional Grant (Non-Wage)	5,200	16,291	313%	1,300	0	0%
District Unconditional Grant (Wage)	160,294	158,391	99%	40,074	42,150	105%
Locally Raised Revenues	7,084	400	6%	1,771	0	0%
Other Transfers from Central Government	89,156	100	0%	22,289	100	0%
Sector Conditional Grant (Non-Wage)	12,503	12,503	100%	3,126	4,979	159%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>274,238</b>	<b>187,685</b>	<b>68%</b>	<b>68,560</b>	<b>47,230</b>	<b>69%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	160,294	158,391	99%	40,074	42,150	105%
Non Wage	113,944	29,198	26%	28,486	4,984	17%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>274,238</b>	<b>187,590</b>	<b>68%</b>	<b>68,560</b>	<b>47,134</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>95</b>	<b>0%</b>			
Wage		0				
Non Wage		95				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>95</b>	<b>0%</b>			



---

## Vote:601 Mitooma District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 47,230,000 reflecting 69% performance during the quarter; of this all revenues received were recurrent. The underperformed because it did not receive funds from Uganda Wild Life Authority in the quarter under other government transfers. However more district unconditional grant non-wage was allocated to the sector (4,979,000) ugx thus performing at 159%, to compensate for local revenue allocation which was not received in the quarter due to low collections to cater for sector operation since no other government funds were received. All revenues are recurrent, there were no development revenues made. Cumulatively the sector annual revenue performance is at sh.187, 685,000 giving 68% far below expected of 100%. Expenditure wise, the sector spent sh. 187,590,000 reflecting cumulative expenditure performances of 68% of the sector annual budget

### Reasons for unspent balances on the bank account

The sector had recurrent balances of nonwage 95,000Ugx which was meant for stationery that was under procurement process.

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

A report on wetland compliance monitoring in selected ecosystems available in office file minutes of physical planning committee meeting available in office file minutes of stakeholders training on the utilization of revenue sharing funds available in office file public pieces of land surveyed

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>513,220</b>	<b>108,320</b>	<b>21%</b>	<b>128,305</b>	<b>21,423</b>	<b>17%</b>
District Unconditional Grant (Non-Wage)	2,000	7,204	360%	500	574	115%
District Unconditional Grant (Wage)	59,536	59,438	100%	14,884	5,700	38%
Locally Raised Revenues	2,723	200	7%	681	0	0%
Other Transfers from Central Government	415,000	7,518	2%	103,750	6,658	6%
Sector Conditional Grant (Non-Wage)	33,961	33,961	100%	8,490	8,490	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>513,220</b>	<b>108,320</b>	<b>21%</b>	<b>128,305</b>	<b>21,423</b>	<b>17%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,536	59,356	100%	14,884	5,618	38%
Non Wage	453,684	48,883	11%	113,421	15,723	14%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>513,220</b>	<b>108,238</b>	<b>21%</b>	<b>128,305</b>	<b>21,341</b>	<b>17%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>82</b>	<b>0%</b>			
Wage		82				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>82</b>	<b>0%</b>			

---

## Vote:601 Mitooma District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received total revenue share of 21,423,000= reflecting 17% quarter performance of which all funds were recurrent revenues. The under performance is explained by little YLP and UWEP funds received not as it was budgeted during the quarter under other government transfers thus 6% performance and over performance in district unconditional grant non-wage of 115%(574,000=) because they did not receive local revenue due to low revenue collection. Cumulatively, the annual revenue budget performance now stands at 21 %( 108,320,000=) with under performance in the other transfers from central government at 6% and over performance in district unconditional grant non-wage at 115%. By expenditure 108,238,000= has been spent reflecting total annual expenditure performance of 21% far below expected 100% mainly due to YLP and UWEP funds to not have been received under other government transfers. No development funds were received under the sector

### Reasons for unspent balances on the bank account

The unspent balance of sh. 82,000 ugx under wage was the wage balance left at the end of financial year under the sector.

### 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

## 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>83,017</b>	<b>77,946</b>	<b>94%</b>	<b>20,754</b>	<b>17,964</b>	<b>87%</b>
District Unconditional Grant (Non-Wage)	43,970	46,448	106%	10,993	15,284	139%
District Unconditional Grant (Wage)	26,512	26,498	100%	6,628	2,680	40%
Locally Raised Revenues	12,534	5,000	40%	3,134	0	0%
<b>Development Revenues</b>	<b>8,278</b>	<b>8,278</b>	<b>100%</b>	<b>2,070</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	8,278	8,278	100%	2,070	0	0%
<b>Total Revenues shares</b>	<b>91,295</b>	<b>86,224</b>	<b>94%</b>	<b>22,824</b>	<b>17,964</b>	<b>79%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	26,512	26,498	100%	6,628	2,680	40%
Non Wage	56,505	51,448	91%	14,126	15,284	108%
<b>Development Expenditure</b>						
Domestic Development	8,278	8,251	100%	2,070	220	11%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>91,295</b>	<b>86,197</b>	<b>94%</b>	<b>22,824</b>	<b>18,184</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		27				
External Financing		0				
<b>Total Unspent</b>		<b>27</b>	<b>0%</b>			

---

**Vote:601 Mitooma District****Quarter4**

---

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

The sector received total shares of sh. 17,964,000 reflecting 79% performance during the quarter, of this sh.17,964,000 were recurrent revenues reflecting 87% of the planned quarterly budget, local revenue was not received due to under collection led by outbreak of covid -19 which led the closer of business explaining why District unconditional grant non-wage performed at 139% because more funds were allocated to corporate for local revenue and no development revenues were spent in 4th quarter. The underperformance for under the sector was majorly attributed by District unconditional grant wage that performed at 40% due to under staffing in the sector. The annual revenue performance was standing at 94% at the end of financial year. Expenditure wise, the sector spent sh. 86,197,000 reflecting cumulative expenditure performances of 94% of the sector annual budget.

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

The unspent balances under development balances of sh. 27,000 reflecting 3% of unspent balances were meant for procuring small office equipments which were still under procurement process

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

District statistical abstract is in place, Monitoring and evaluation DDEG reports are in place, TPC meetings minutes for three months are 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>43,756</b>	<b>38,522</b>	<b>88%</b>	<b>10,939</b>	<b>11,270</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	7,200	9,468	131%	1,800	2,670	148%
District Unconditional Grant (Wage)	31,053	28,054	90%	7,763	8,600	111%
Locally Raised Revenues	5,503	1,000	18%	1,376	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>43,756</b>	<b>38,522</b>	<b>88%</b>	<b>10,939</b>	<b>11,270</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	31,053	27,997	90%	7,763	8,543	110%
Non Wage	12,703	10,468	82%	3,176	2,670	84%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>43,756</b>	<b>38,465</b>	<b>88%</b>	<b>10,939</b>	<b>11,213</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>57</b>	<b>0%</b>			
Wage		57				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>57</b>	<b>0%</b>			

---

## Vote:601 Mitooma District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 11,270,000ugx reflecting 103% performance during the quarter, of this all revenues received were recurrent. The local revenue was not received due to under collection due to covid-19 explaining why more district unconditional grant (non-wage) was allocated to the sector during the quarter thus 148% performance at 2,670,000ugx. The annual budget revenue performance now stands at 88 % ( 38,522,000ugx) below 100% expected due to under performance in local revenue at 0%. Expenditure wise, the sector spent 38,465, 000ugx reflecting cumulative expenditure performance of 88% of the sector annual budget. No development funds were budgeted or received for the sector.

### Reasons for unspent balances on the bank account

There was wage unspent balances of 57,000 ugx, the wage balance left at the end of financial year in the sector.

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

Audit report available for audited 6 departmental revenues and expenditures, 3 lower local governments' revenues and expenditures, 10 primary and 3 secondary schools on utilization of UPE funds, carried out value for money audits on 10 water points and carried out Audit inspection on 50 km of rural feeder roads

**Vote:601 Mitooma District****Quarter4****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>47,788</b>	<b>41,729</b>	<b>87%</b>	<b>11,947</b>	<b>14,248</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	1,000	1,791	179%	250	1,469	587%
District Unconditional Grant (Wage)	34,535	29,228	85%	8,634	10,141	117%
Locally Raised Revenues	1,702	160	9%	426	0	0%
Sector Conditional Grant (Non-Wage)	10,550	10,550	100%	2,637	2,637	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>47,788</b>	<b>41,729</b>	<b>87%</b>	<b>11,947</b>	<b>14,248</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,535	26,499	77%	8,634	7,413	86%
Non Wage	13,253	12,501	94%	3,313	5,036	152%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>47,788</b>	<b>39,000</b>	<b>82%</b>	<b>11,947</b>	<b>12,448</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,729</b>	<b>7%</b>			
Wage		2,729				
Non Wage		0				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,729</b>	<b>7%</b>			



---

## Vote:601 Mitooma District

## Quarter4

---

### Summary of Workplan Revenues and Expenditure by Source

The sector received total shares of sh. 14,248,000ugx reflecting 119% performance during the quarter, of this all revenues received were recurrent as planned. The over performance is attributed 587% performance under District unconditional grant due to more funds allocated to the sector to corporate for local revenue that was not received due to covid-19 outbreak that led to closure of main business of trading markets thus low local revenue collections . Cumulatively the annual revenue sector performance is at 87% 41,729,000ugx) below 100% expected due to on local revenue received by the sector in the quarter. Expenditure-wise, the sector has spent 39,000,000ugx reflecting cumulative expenditure performance of 82% of the sector annual budget. No development funds were budgeted or received for the sector.

### Reasons for unspent balances on the bank account

The unspent balance of sh. 2,729,000 ugx under wage was due to understaffing in the sector the post of tourism officer in vacant.

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

A report indicating cooperatives outreach services conducted within Mitooma is available, trade promotion service carried out in Matara and Bitereko

## Vote:601 Mitooma District

## Quarter4

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Operation of the administration departments ensured	Ensuring operation of the administration departments for 3 months from April to July 2021 like paying of staff salaries, allowances, pensions and attending workshops		Operation of the administration departments ensured	Operation of the administration departments ensured
211101 General Staff Salaries	654,838	705,539	108 %		217,400
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,500	100 %		0
212102 Pension for General Civil Service	601,071	700,776	117 %		182,620
213004 Gratuity Expenses	1,911,317	1,901,564	99 %		468,076
221002 Workshops and Seminars	4,200	2,340	56 %		0
221005 Hire of Venue (chairs, projector, etc)	4,000	3,200	80 %		1,962
221009 Welfare and Entertainment	600	448	75 %		28
221011 Printing, Stationery, Photocopying and Binding	501	501	100 %		126
221012 Small Office Equipment	800	800	100 %		200
222001 Telecommunications	1,500	1,500	100 %		375
225002 Consultancy Services- Long-term	4,980	4,976	100 %		1,231
227001 Travel inland	29,320	20,243	69 %		2,814
228002 Maintenance - Vehicles	9,000	3,300	37 %		1,687
Wage Rect:	654,838	705,539	108 %		217,400
Non Wage Rect:	2,568,788	2,641,148	103 %		659,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,223,626	3,346,686	104 %		876,518
Reasons for over/under performance:	Teamwork and cooperation				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(50) %age of LG established posts filled	(95) filling %age of LG established posts	( )		(50)%age of LG established posts filled
%age of staff appraised	(99) %age of staff appraised	(99) %age of staff appraised	(99)%age of staff appraised		(99)%age of staff appraised

## Vote:601 Mitooma District

## Quarter4

%age of staff whose salaries are paid by 28th of every month	(99) %age of staff whose salaries are paid by 28th of every month	(99) %age of staff whose salaries are paid by 28th of every month	(99)%age of staff whose salaries are paid by 28th of every month	(99)%age of staff whose salaries are paid by 28th of every month
%age of pensioners paid by 28th of every month	(99) %age of pensioners paid by 28th of every month	(99) %age of pensioners paid by 28th of every month	(99)%age of pensioners paid by 28th of every month	(99)%age of pensioners paid by 28th of every month
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	600	596	99 %	545
221009 Welfare and Entertainment	500	207	41 %	107
221011 Printing, Stationery, Photocopying and Binding	8,000	6,500	81 %	5,001
221012 Small Office Equipment	400	400	100 %	100
227001 Travel inland	5,159	3,505	68 %	1,105
273102 Incapacity, death benefits and funeral expenses	2,000	827	41 %	327
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,659	12,034	72 %	7,184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,659	12,034	72 %	7,184
Reasons for over/under performance:	Covid 19 affected staff performance and execution of some planned activities			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(2) Capacity building carried out	(2) Carrying out capacity building for months	(1)Capacity building carried out	(1)Capacity building carried out
Availability and implementation of LG capacity building policy and plan	(1) training and induction carried out	(1) Carrying out induction and training for 3 months	()	(1)trained and inducted staff members
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	7,726	7,723	100 %	7,723
221003 Staff Training	552	552	100 %	552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,278	8,275	100 %	8,275
External Financing:	0	0	0 %	0
Total:	8,278	8,275	100 %	8,275
Reasons for over/under performance:	Staff commitment and teamwork			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Sub county programmes supervised	Supervising sub county programs for 3 months	Sub county programmes supervised	Sub county programmes supervised
211101 General Staff Salaries	0	283,313	0 %	138,894

## Vote:601 Mitooma District

## Quarter4

227001 Travel inland	6,400	5,340	83 %	800
Wage Rect:	0	283,313	0 %	138,894
Non Wage Rect:	6,400	5,340	83 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,400	288,652	4510 %	139,694
Reasons for over/under performance: Teamwork and staff commitment				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	To disseminate information on gender sensitivity and involvement of Youth,PWDS,women and men in government programmes	disseminating information on gender sensitivity and involvement of Youth,PWDS,women and men in government programmes form months of April to July 2021	To disseminate information on gender sensitivity and involvement of Youth,PWDS,women and men in government programmes	To disseminate information on gender sensitivity and involvement of Youth,PWDS,women and men in government programmes
221011 Printing, Stationery, Photocopying and Binding	4,000	853	21 %	8
227001 Travel inland	7,335	6,258	85 %	3,154
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,335	7,112	63 %	3,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,335	7,112	63 %	3,162
Reasons for over/under performance: Inadequate funding				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Office services supported	Supporting office services for 3 months	Office services supported	Office services supported
211103 Allowances (Incl. Casuals, Temporary)	500	206	41 %	18
221009 Welfare and Entertainment	25,007	18,198	73 %	5,137
227001 Travel inland	2,212	2,192	99 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	27,719	20,596	74 %	5,705
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	27,719	20,596	74 %	5,705
Reasons for over/under performance: Covid 19 affected staff performance and execution of planned activities				
<b>Output : 138109 Payroll and Human Resource Management Systems</b>				
N/A				

**Vote:601 Mitooma District****Quarter4**

Non Standard Outputs:	Payroll and human resource systems managed	Managing payroll and human resource systems for 3 months		Payroll and human resource systems managed	Payroll and human resource systems managed
221011 Printing, Stationery, Photocopying and Binding	4,139	4,139	100 %		2,535
227001 Travel inland	6,000	6,000	100 %		1,622
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,139	10,139	100 %		4,157
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,139	10,139	100 %		4,157
Reasons for over/under performance: Competent staff and timely release of funds					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(30) %age of staff trained in Records Management	() Training staff in records management for 3 months		(15)%age of staff trained in Records Management	(15)%age of staff trained in Records Management
Non Standard Outputs:	N/A	NA		NA	NA
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %		750
227001 Travel inland	3,000	2,200	73 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,500	3,700	82 %		1,125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,500	3,700	82 %		1,125
Reasons for over/under performance: Inadequate funds					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
No. of computers, printers and sets of office furniture purchased	() N/A	() NA		()	()NA
No. of existing administrative buildings rehabilitated	() N/A	() NA		()	()NA
No. of solar panels purchased and installed	() N/A	() NA		()	()NA
No. of administrative buildings constructed	(1) Administrative block constructed	() Constructing Administrative block from April to July 2021		(1)Administrative block constructed	(1)Administrative block constructed
No. of vehicles purchased	() N/A	() NA		()	()NA
No. of motorcycles purchased	() N/A	() NA		()	()NA
Non Standard Outputs:	Main Administrative block constructed Payment of retention for political wing	Constructing the main administrative block up to phase II		Main Administrative block constructed Payment of retention for political wing	Main Administrative block constructed
312101 Non-Residential Buildings	200,648	200,259	100 %		259

**Vote:601 Mitooma District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,648	200,259	100 %	259
External Financing:	0	0	0 %	0
Total:	200,648	200,259	100 %	259
Reasons for over/under performance: Timely release of funds				
<i>Total For Administration : Wage Rect:</i>	<i>654,838</i>	<i>988,851</i>	<i>151 %</i>	<i>356,294</i>
<i>Non-Wage Reccurent:</i>	<i>2,645,540</i>	<i>2,700,068</i>	<i>102 %</i>	<i>681,251</i>
<i>GoU Dev:</i>	<i>208,926</i>	<i>208,534</i>	<i>100 %</i>	<i>8,534</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,509,304</i>	<i>3,897,453</i>	<i>111.1 %</i>	<i>1,046,079</i>

## Vote:601 Mitooma District

## Quarter4

## 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	(2020-06-30) Annual performance report submitted	( ) submitting of Annual performance report		(2021-06-30)Annual performance report submitted	(2021-03-01)Annual performance report submitted
Non Standard Outputs:	sector activities coordinated	coordinating sector activities		sector activities coordinated	sector activities coordinated
211101 General Staff Salaries	123,659	123,649	100 %		29,599
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,999	100 %		749
221002 Workshops and Seminars	4,000	4,000	100 %		2,000
221006 Commissions and related charges	8,000	7,368	92 %		1,901
221008 Computer supplies and Information Technology (IT)	3,000	1,239	41 %		0
221009 Welfare and Entertainment	2,000	825	41 %		0
221011 Printing, Stationery, Photocopying and Binding	11,000	6,199	56 %		462
221012 Small Office Equipment	600	240	40 %		0
221014 Bank Charges and other Bank related costs	0	2,299	0 %		525
222001 Telecommunications	1,680	694	41 %		0
227001 Travel inland	17,864	17,864	100 %		4,616
Wage Rect:	123,659	123,649	100 %		29,599
Non Wage Rect:	51,144	43,727	85 %		10,253
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	174,803	167,376	96 %		39,853
Reasons for over/under performance:	Teamwork and cooperation				
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(95166000) Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	(10000000) Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.		(10166000)Mobilisa tion and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	(10166000)Mobilisa tion and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.
Value of Hotel Tax Collected	( ) NA	( ) na		( )	( )na
Value of Other Local Revenue Collections	(429253620) Value of other local revenues collected.	(1090000000) Value of other local revenues collected.		(100253650)Value of other local revenues collected.	(100253650)collecti ng Value of other local revenues
Non Standard Outputs:	mobilization and sensitization on revenue enhancement.	mobilizing and sensitizing on revenue enhancement		mobilization and sensitization on revenue enhancement.	mobilized and sensitized on revenue enhancement.

## Vote:601 Mitooma District

## Quarter4

221002 Workshops and Seminars	5,454	4,867	89 %	1,129
227001 Travel inland	14,605	14,605	100 %	4,253
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,059	19,472	97 %	5,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,059	19,472	97 %	5,382
Reasons for over/under performance: Improved local revenue collection				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2020-03-31) Annual workplan approved	( ) approving Annual workplan	( )	(2020-03-31)Annual workplan approved
Date for presenting draft Budget and Annual workplan to the Council	(2020-05-31) District Annual Budget approved	(1) approving District Annual Budget	(2021-05-30)District Annual Budget approved	(2020-05-30)District Annual Budget approved
Non Standard Outputs:	Annual workplan and Budget approved.	Annual workplan and Budget approved.	Annual workplan and Budget approved.	Annual workplan and Budget approved.
211103 Allowances (Incl. Casuals, Temporary)	3,000	3,000	100 %	414
221002 Workshops and Seminars	6,000	5,120	85 %	220
227001 Travel inland	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	13,120	94 %	634
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	13,120	94 %	634
Reasons for over/under performance: Timely release of funds				
<b>Output : 148104 LG Expenditure management Services</b>				
N/A				
Non Standard Outputs:	EXPENDITURE SERVICES MANAGED	MANAGING EXPENDITURE SERVICE	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED
221014 Bank Charges and other Bank related costs	3,500	910	26 %	170
227001 Travel inland	3,595	1,294	36 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,095	2,204	31 %	170
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,095	2,204	31 %	170
Reasons for over/under performance: Covid 19 reduced performance of some planned activities.				
<b>Output : 148105 LG Accounting Services</b>				



## Vote:601 Mitooma District

## Quarter4

Date for submitting annual LG final accounts to Auditor General	(2020-07-31) Annual District final Accounts submitted to Auditor General and Accountant General.	(1) submitting Annual District final Accounts to Auditor General and Accountant General.	(2021-07-31)Annual District final Accounts submitted to Auditor General and Accountant General.	(2021-07-31)Annual District final Accounts submitted to Auditor General and Accountant General.
Non Standard Outputs:				
Non Standard Outputs:	submission of Annual final accounts to Auditor General and Accountant General.	submitting Annual final accounts to Auditor General and Accountant General.	submission of Annual final accounts to Auditor General and Accountant General.	submitted Annual final accounts to Auditor General and Accountant General.
221008 Computer supplies and Information Technology (IT)	1,000	213	21 %	35
227001 Travel inland	6,000	3,369	56 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,582	51 %	35
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,582	51 %	35
Reasons for over/under performance:	Covid 19 affected performance of some planned activities.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS MAINTAINED AND MANAGED	MAINTAINING AND MANAGING IFMS	IFMS MAINTAINED AND MANAGED	IFMS MAINTAINED AND MANAGED
221002 Workshops and Seminars	10,000	10,000	100 %	2,230
227001 Travel inland	10,400	10,400	100 %	1,400
227004 Fuel, Lubricants and Oils	9,600	9,595	100 %	4,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	29,995	100 %	8,026
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	29,995	100 %	8,026
Reasons for over/under performance:	Timely release of funds			
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	SECTOR MANAGED AND ACTIVITIES MONITORED	MANAGING SECTOR AND MONITORING ACTIVITIES	SECTOR MANAGED AND ACTIVITIES MONITORED	SECTOR MANAGED AND ACTIVITIES MONITORED
227001 Travel inland	16,003	7,762	49 %	374
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,003	7,762	49 %	374
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,003	7,762	49 %	374

# Vote:601 Mitooma District

## Quarter4

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Competent staff and timely release of funds.			
<i>Total For Finance : Wage Rect:</i>	123,659	123,649	100 %		29,599
<i>Non-Wage Reccurent:</i>	145,302	119,862	82 %		24,874
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	268,960	243,511	90.5 %		54,474

## Vote:601 Mitooma District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Council administration services ensured	Conducting and Ensuring Council administration services		Council administration services ensured	Council administration services ensured
211101 General Staff Salaries	150,574	149,479	99 %		43,284
211103 Allowances (Incl. Casuals, Temporary)	228,183	221,671	97 %		92,654
221009 Welfare and Entertainment	2,025	1,895	94 %		727
221012 Small Office Equipment	563	233	41 %		121
221017 Subscriptions	4,000	2,827	71 %		2,827
227001 Travel inland	2,137	2,137	100 %		659
Wage Rect:	150,574	149,479	99 %		43,284
Non Wage Rect:	236,908	228,763	97 %		96,988
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	387,481	378,242	98 %		140,271
Reasons for over/under performance: Competent staff and timely release of funds					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	Procurement management services offered	Offering Procurement management services		Procurement management services offered	Procurement management services offered
211103 Allowances (Incl. Casuals, Temporary)	5,500	5,500	100 %		2,044
221001 Advertising and Public Relations	8,000	7,995	100 %		4,858
221002 Workshops and Seminars	3,625	3,624	100 %		1,812
221011 Printing, Stationery, Photocopying and Binding	1,488	1,487	100 %		571
221012 Small Office Equipment	500	500	100 %		254
227001 Travel inland	1,753	1,753	100 %		703
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,867	20,860	100 %		10,242
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,867	20,860	100 %		10,242
Reasons for over/under performance: Teamwork and cooperation					

## Vote:601 Mitooma District

## Quarter4

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	District service commission operation maintained	Coordinating District service commission operations		District service commission operation maintained	District service commission operation maintained
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %		4,309
221001 Advertising and Public Relations	2,500	2,500	100 %		1,980
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		800
221017 Subscriptions	1,000	1,000	100 %		686
227001 Travel inland	3,590	3,590	100 %		915
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,090	20,090	100 %		8,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,090	20,090	100 %		8,690
Reasons for over/under performance:	Timely release of funds				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(150) Land applications handled at the district level	(50) Handling Land applications at the district level		(50)Land applications handled at the district level	(50)Land applications handled at the district level
No. of Land board meetings	(4) Land board meetings held at the district level	(1) Holding Land board meetings at the district level		(1)Land board meetings held at the district level	(1)Land board meetings held at the district level
Non Standard Outputs:	N/A	NA		NA	NA
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		250
227001 Travel inland	4,000	4,000	100 %		1,000
227004 Fuel, Lubricants and Oils	1,135	1,131	100 %		280
228001 Maintenance - Civil	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,135	7,131	100 %		1,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,135	7,131	100 %		1,780
Reasons for over/under performance:	Teamwork and cooperation				
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(4) Financial accountability enforced	(1) Enforcing Financial accountability		(1)Financial accountability enforced	(1)Financial accountability enforced

## Vote:601 Mitooma District

## Quarter4

No. of LG PAC reports discussed by Council	(4) LG PAC reports discussed in council	(1) Discussing LG PAC reports in council	(1) LG PAC reports discussed in council	(1) LG PAC reports discussed in council
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	10,560	10,560	100 %	4,797
221009 Welfare and Entertainment	1,120	1,120	100 %	896
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	200
227001 Travel inland	1,080	1,080	100 %	444
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	13,560	100 %	6,337
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	13,560	100 %	6,337
Reasons for over/under performance:	Competent staff and timely release of funds			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) Sets of minutes of council meetings in place.	(2) Sets of minutes of council meetings in place.	(1) Sets of minutes of council meetings in place.	(1) Sets of minutes of council meetings in place.
Non Standard Outputs:	N/A	NA	NA	NA
221009 Welfare and Entertainment	1,140	1,140	100 %	812
227001 Travel inland	41,475	39,012	94 %	11,300
228002 Maintenance - Vehicles	9,000	9,000	100 %	5,153
282101 Donations	2,000	827	41 %	427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	53,615	49,978	93 %	17,691
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	53,615	49,978	93 %	17,691
Reasons for over/under performance:	Some activities were foregone due to Covid 19 lockdown			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	Standing committee meetings held	Holding Standing committee meeting	Standing committee meetings held	Standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	20,025	14,588	73 %	5,348
221009 Welfare and Entertainment	2,025	830	41 %	455
227001 Travel inland	3,050	1,261	41 %	47
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,100	16,679	66 %	5,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,100	16,679	66 %	5,850

# Vote:601 Mitooma District

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some activities were foregone due to Covid 19 lockdown					
<i>Total For Statutory Bodies : Wage Rect:</i>	150,574	149,479	99 %		43,284
<i>Non-Wage Reccurent:</i>	377,274	357,060	95 %		147,577
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	527,847	506,539	96.0 %		190,861

**Vote:601 Mitooma District****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	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 regulation and extension services coordinated	Conducting technical support visits in Mitooma S/C, Kashenshero S/C, kashenshero T/C and Kabira S/C; Conducting a joint technology shopping visit to the National Aquaculture Research Centre, Kajjansi, J & J Uganda ltd (Jinja – Lake Victoria); Conducting a 2-day technical trip with the DPO to the landing sites on lake Edward; Carrying out an evaluation of the site of the proposed aquaculture demo farm in Nshenga village – Mitooma T/C; Maintaining sub-sector Motorcycle.		Fisheries regulation and extension services coordinated	Fisheries regulation and extension services coordinated
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %		74
221016 IFMS Recurrent costs	600	600	100 %		305
227001 Travel inland	9,876	9,876	100 %		3,988
228002 Maintenance - Vehicles	800	400	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	11,376	10,976	96 %		4,367
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,376	10,976	96 %		4,367
Reasons for over/under performance:	Covid-19 pandemic affected some activities in our workplan Fisheries activities are mainly still at substance production level				
Output : 018205 Crop disease control and regulation					
N/A					

## Vote:601 Mitooma District

## Quarter4

Non Standard Outputs:		Crop disease control and crop extension services coordinated	Conducting disease surveillance in LLGs; Verification of inputs for the parish model farms; Conducting hands-on practical on coffee and banana management in Nyakatete, Kabira S/C; Conducting plant clinic sessions; Verifying farm visits by Agriculture extension officers; Training and mentoring of Agriculture extension officers in GPS usage; Facilitating agricultural extension staff in LLGs to carry out trainings and farm visits.	Crop disease control and crop extension services coordinated	Crop disease control and crop extension services coordinated
221001	Advertising and Public Relations	500	500	100 %	500
221011	Printing, Stationery, Photocopying and Binding	100	100	100 %	56
222001	Telecommunications	200	200	100 %	134
227001	Travel inland	14,951	14,658	98 %	6,074
228002	Maintenance - Vehicles	5,000	5,000	100 %	1,425
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,751	20,458	99 %	8,189
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,751	20,458	99 %	8,189
Reasons for over/under performance:		Teamwork and cooperation			
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:		Agriculture statistics and information Managed	Collecting farm and farmer data, processing and profiling it.	Agriculture statistics and information Managed	Agriculture statistics and information Managed
227001	Travel inland	13,600	13,600	100 %	8,057
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,600	13,600	100 %	8,057
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,600	13,600	100 %	8,057
Reasons for over/under performance:		Teamwork and cooperation			
Output : 018207 Tsetse vector control and commercial insects farm promotion					



## Vote:601 Mitooma District

## Quarter4

No. of tsetse traps deployed and maintained	() N/A	() NA	()	()NA
Non Standard Outputs:	Tsetse vector controlled and commercial insects farming promoted	controlling and promoting Tsetse vector and commercial insects farming ; conducting joint apiary monitoring; Carrying out KTB technology training phase II; Conducting joint technology shopping visit to Namasumbi Sericulture development Centre, Mukono district.	Tsetse vector controlled and commercial insects farming promoted	Tsetse vector controlled and commercial insects farming promoted; conducting joint apiary monitoring; Carrying out KTB technology training phase II; Conducting joint technology shopping visit to Namasumbi Sericulture development Centre, Mukono district.
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	56
227001 Travel inland	9,897	9,897	100 %	3,376
228002 Maintenance - Vehicles	800	800	100 %	617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,797	10,797	100 %	4,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,797	10,797	100 %	4,049
Reasons for over/under performance:	Timely release of funds			
Output : 018210 Vermin Control Services				
No. of livestock vaccinated	() N/A	() NA	()	()NA
No of livestock by type using dips constructed	() N/A	() NA	()	()NA
No. of livestock by type undertaken in the slaughter slabs	() N/A	() NA	()	()NA
Non Standard Outputs:	Vermin control services carried out	carrying out Vermin control services in Kiyanga and Kanyabwanga sub-counties	Vermin control services carried out	Vermin control services carried out in Kiyanga and Kanyabwanga sub-counties
227001 Travel inland	2,048	2,048	100 %	512
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,048	2,048	100 %	512
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,048	2,048	100 %	512
Reasons for over/under performance:	Improved staff mobilization in the community			
Output : 018211 Livestock Health and Marketing				
N/A				

## Vote:601 Mitooma District

## Quarter4

Non Standard Outputs:	Livestock health promoted and marketing coordinated.	Carrying out livestock disease surveillance visits; Holding radio talk-show; Carrying out technical backstopping; Facilitating livestock extension staff to carry out extension services in LLGs; maintaining the sub-sector motorcycle	Livestock health promoted and marketing coordinated.	Livestock health promoted and marketing coordinated.
221001 Advertising and Public Relations	1,010	1,010	100 %	510
221002 Workshops and Seminars	1,575	1,575	100 %	1,575
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	52
222001 Telecommunications	200	150	75 %	57
227001 Travel inland	14,741	14,741	100 %	5,135
228002 Maintenance - Vehicles	800	800	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,426	18,376	100 %	7,730
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,426	18,376	100 %	7,730
Reasons for over/under performance: Timely release of funds				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	District Production Management Services coordinated	Carrying out support supervision of 4 subsectors in the district; Carrying out verification, delivery and handover of model farms in LLGs; Monitoring of tractor operations; Submission and discussion of January to March reports to MAAIF; Carrying out a joint consultative visit veterinary subsector to MAAIF; Undertaking stakeholder monitoring of agriculture extension activities in 12 LLGs; Other office operations and coordination.	District Production Management Services coordinated	District Production Management Services coordinated
211101 General Staff Salaries	740,000	659,532	89 %	144,775
221001 Advertising and Public Relations	5,000	5,000	100 %	3,942
221007 Books, Periodicals & Newspapers	700	700	100 %	614

## Vote:601 Mitooma District

## Quarter4

221009 Welfare and Entertainment	4,276	3,117	73 %	1,356
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	315
226001 Insurances	5,000	5,000	100 %	5,000
227001 Travel inland	172,954	172,953	100 %	59,476
228002 Maintenance - Vehicles	3,500	3,500	100 %	1,073
Wage Rect:	740,000	659,532	89 %	144,775
Non Wage Rect:	192,030	190,870	99 %	71,776
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	932,030	850,403	91 %	216,551

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

## Capital Purchases

## Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Capital development projects carried out; works and services procured	carrying out Capital development projects ; procuring works and services		Capital development projects carried out; works and services procured	Capital development projects carried out; works and services procured
281504 Monitoring, Supervision & Appraisal of capital works	5,573	5,573	100 %		880
312101 Non-Residential Buildings	10,000	10,000	100 %		3,483
312102 Residential Buildings	6,000	6,000	100 %		5,772
312104 Other Structures	14,000	14,000	100 %		6,187
312201 Transport Equipment	19,000	19,000	100 %		18,025
312202 Machinery and Equipment	22,000	22,000	100 %		8,312
312203 Furniture & Fixtures	2,000	2,000	100 %		800
312212 Medical Equipment	3,000	3,000	100 %		3,000
312214 Laboratory and Research Equipment	2,822	2,821	100 %		2,821
312301 Cultivated Assets	20,000	20,000	100 %		6,229
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,394	104,394	100 %		55,510
External Financing:	0	0	0 %		0
Total:	104,394	104,394	100 %		55,510

Reasons for over/under performance: Timely release of funds

Total For Production and Marketing : Wage Rect:	740,000	659,532	89 %	144,775
Non-Wage Reccurent:	269,028	267,125	99 %	104,680
GoU Dev:	104,394	104,394	100 %	55,510
Donor Dev:	0	0	0 %	0
Grand Total:	1,113,423	1,031,052	92.6 %	304,965

## Vote:601 Mitooma District

## Quarter4

## 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 : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	na				
N/A					
Reasons for over/under performance:					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:	Health care services managed	paying Staff salaries and maintaining DHO's office		Health care services managed	Health care services managed
211101 General Staff Salaries	2,000,710	2,000,710	100 %		632,966
211103 Allowances (Incl. Casuals, Temporary)	1,000	55,735	5573 %		1,906
221002 Workshops and Seminars	1,049	1,022	97 %		270
221008 Computer supplies and Information Technology (IT)	800	800	100 %		562
221009 Welfare and Entertainment	0	21,994	0 %		7,379
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %		201
222001 Telecommunications	1,000	413	41 %		63
224004 Cleaning and Sanitation	600	600	100 %		350
227001 Travel inland	25,624	25,624	100 %		8,079
227004 Fuel, Lubricants and Oils	0	32,991	0 %		32,991
228002 Maintenance - Vehicles	1,800	1,800	100 %		1,373
Wage Rect:	2,000,710	2,000,710	100 %		632,966
Non Wage Rect:	32,673	141,779	434 %		53,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,033,383	2,142,489	105 %		686,140
Reasons for over/under performance:	Teamwork and cooperation				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization services carried out	carrying out Immunization services		Immunization services carried out	Immunization services carried out
221002 Workshops and Seminars	50,000	26,053	52 %		7,604
224004 Cleaning and Sanitation	500	0	0 %		0

## Vote:601 Mitooma District

## Quarter4

227001 Travel inland	249,500	65,019	26 %	10,803
Wage Rect:	0	0	0 %	0
Non Wage Rect:	300,000	91,072	30 %	18,406
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,000	91,072	30 %	18,406

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

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(46500) Number of outpatients that visited the NGO Basic health facilities	(500) visiting Number of outpatients of the NGO Basic health facilities	(500)Number of outpatients that visited the NGO Basic health facilities	(500)Number of outpatients that visited the NGO Basic health facilities
Number of inpatients that visited the NGO Basic health facilities	(2640) Number of inpatients that visited the NGO Basic health facilities	() visiting Number of outpatients of the NGO Basic health facilities	(660)Number of inpatients that visited the NGO Basic health facilities	(660)Number of inpatients that visited the NGO Basic health facilities
No. and proportion of deliveries conducted in the NGO Basic health facilities	() N/A	() na	()	()na
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	() N/A	() immunizing Number of children with Prevalent vaccine in the NGO Basic health facilities	()	(974) Number of children with Prevalent vaccine in the NGO Basic health facilities
Non Standard Outputs:	N/A	NA	NA	NA

263367 Sector Conditional Grant (Non-Wage)	19,622	19,622	100 %	9,811
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,622	19,622	100 %	9,811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,622	19,622	100 %	9,811

Reasons for over/under performance: Teamwork and availability of funds by supplementary budgets.

## Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

Number of trained health workers in health centers	(120) Number of trained health workers in health centers	(80) training Number of health workers in health centers	(30)Number of trained health workers in health centers	(30)Number of trained health workers in health centers
No of trained health related training sessions held.	(2) training health workers in all Health units	(2) training health workers in all Health units	(1)training health workers in all Health units	(1)training health workers in all Health units
Number of outpatients that visited the Govt. health facilities.	() N/A	() visiting Number of outpatients of the Govt. health facilities.	()	()visited Number of outpatients of the Govt. health facilities.
Number of inpatients that visited the Govt. health facilities.	() N/A	() na	()	()na

## Vote:601 Mitooma District

## Quarter4

No and proportion of deliveries conducted in the Govt. health facilities	() N/A	() No and proportion of deliveries conducted in the Govt. health facilities	()	()No and proportion of deliveries conducted in the Govt. health facilities
% age of approved posts filled with qualified health workers	() N/A	(140%) % age of approved posts filled with qualified health workers	()	(140%)% age of approved posts filled with qualified health workers
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	() N/A	() % age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	()	(100%)% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.
No of children immunized with Pentavalent vaccine	() N/A	() No of children immunized with Prevalent vaccine	()	()No of children immunized with Prevalent vaccine
Non Standard Outputs:	N/A	NA	NA	NA
263367 Sector Conditional Grant (Non-Wage)	176,597	176,597	100 %	52,988
263369 Support Services Conditional Grant (Non-Wage)	550,205	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	726,802	176,597	24 %	52,988
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	726,802	176,597	24 %	52,988
Reasons for over/under performance: Covid 19 affected performance of some planned activities.				
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>				
No of new standard pit latrines constructed in a village	() N/A	() NA	()	()NA
No of villages which have been declared Open Deafecation Free(ODF)	() N/A	() NA	()	()NA
Non Standard Outputs:	Standard Pit Latrine Constructed	Constructing Standard Pit Latrine	Standard Pit Latrine Constructed	Standard Pit Latrine Constructed
263370 Sector Development Grant	24,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	24,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,000	0	0 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088180 Health Centre Construction and Rehabilitation</b>				
No of healthcentres constructed	(1) No of health centres upgraded	() upgrading of health centres	(1)No of health centres upgraded	(5)No of health centres upgraded
No of healthcentres rehabilitated	() N/A	() NA	()	()NA
Non Standard Outputs:	N/A	NA	NA	NA

## Vote:601 Mitooma District

## Quarter4

281501 Environment Impact Assessment for Capital Works	4,000	3,994	100 %	700
281502 Feasibility Studies for Capital Works	4,000	3,799	95 %	117
281504 Monitoring, Supervision & Appraisal of capital works	30,000	30,000	100 %	6,533
312101 Non-Residential Buildings	782,848	1,054,861	135 %	1,054,861
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	820,848	1,092,654	133 %	1,062,211
External Financing:	0	0	0 %	0
Total:	820,848	1,092,654	133 %	1,062,211
Reasons for over/under performance: Competent staff and timely release of funds				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	() NA	() NA	()	()NA
No of maternity wards rehabilitated	(1) health unit rehabilitated AND RETENTION PAID	() rehabilitating and paying retention for health unit	(1)health unit rehabilitated AND RETENTION PAID	()health unit rehabilitated AND RETENTION PAID
Non Standard Outputs:	NA	NA	NA	NA
312101 Non-Residential Buildings	111,568	107,551	96 %	95,589
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	111,568	107,551	96 %	95,589
External Financing:	0	0	0 %	0
Total:	111,568	107,551	96 %	95,589
Reasons for over/under performance: Slowness of the contractor				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>				
No of OPD and other wards constructed	(02) No of OPD and other wards constructed	(2) constructing of OPD and other wards	(01)No of OPD and other wards constructed	(1)No of OPD and other wards constructed
No of OPD and other wards rehabilitated	() No of OPD and other wards rehabilitated	() rehabilitating of OPD and other wards	()	()No of OPD and other wards rehabilitated
Non Standard Outputs:	N/A	NA	NA	NA
312101 Non-Residential Buildings	66,227	48,356	73 %	6,789
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,227	48,356	73 %	6,789
External Financing:	0	0	0 %	0
Total:	66,227	48,356	73 %	6,789
Reasons for over/under performance: the contractor was slow at work				
<b>Output : 088185 Specialist Health Equipment and Machinery</b>				
Value of medical equipment procured	() N/A	() NA	()	()NA
Non Standard Outputs:	Motor vehicle maintained	maintaining Motor vehicle	Motor vehicle maintained	Motor vehicle maintained

**Vote:601 Mitooma District****Quarter4**

312201 Transport Equipment	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,500	2,500	100 %	2,500
External Financing:	0	0	0 %	0
Total:	2,500	2,500	100 %	2,500
Reasons for over/under performance: Timely release of funds				
<b>Programme : 0883 Health Management and Supervision</b>				
<b>Higher LG Services</b>				
<b>Output : 088301 Healthcare Management Services</b>				
N/A				
Non Standard Outputs:	Health care services managed and supervised	managing and supervising Health care services	Health care services managed and supervised	Health care services managed and supervised
211101 General Staff Salaries	112,217	110,159	98 %	54,195
227001 Travel inland	5,000	5,000	100 %	1,500
Wage Rect:	112,217	110,159	98 %	54,195
Non Wage Rect:	5,000	5,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	117,217	115,159	98 %	55,695
Reasons for over/under performance: Covid 19 affected performance of some planned activities.				
<i>Total For Health : Wage Rect:</i>	<i>2,112,927</i>	<i>2,110,869</i>	<i>100 %</i>	<i>687,160</i>
<i>Non-Wage Reccurent:</i>	<i>1,084,097</i>	<i>434,070</i>	<i>40 %</i>	<i>135,879</i>
<i>GoU Dev:</i>	<i>1,025,143</i>	<i>1,251,060</i>	<i>122 %</i>	<i>1,167,089</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,222,167</i>	<i>3,795,999</i>	<i>89.9 %</i>	<i>1,990,129</i>



## Vote:601 Mitooma District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	STAFF SALARIES PAID	Paying Staff Salaries for for months of April to July 2021		STAFF SALARIES PAID	Paid Staff Salaries for for months of April to July 2021
211101 General Staff Salaries	7,213,467	7,208,449	100 %		1,804,589
Wage Rect:	7,213,467	7,208,449	100 %		1,804,589
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,213,467	7,208,449	100 %		1,804,589
Reasons for over/under performance: Timely release of funds					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(108) Primary teachers in 108 Government aided Primary schools	(2000) paying salaries for Primary teachers in 108 Government aided Primary schools for six months		(2000)Primary teachers in 108 Government aided Primary schools	(2000)Primary teachers in 108 Government aided Primary schools
No. of qualified primary teachers	(108) Qualified primary teachers in 108 Government aided	() Qualified primary teachers in 108 Government aided schools		(2000)Qualified primary teachers in 108	()Qualified primary teachers in 108 Government aided schools
No. of pupils enrolled in UPE	(46150) Pupils enrolled in UPE	(50000) Pupils enrolled in UPE		()	(50000)Pupils enrolled in UPE
No. of student drop-outs	(82) Student drop outs	(15) Student dropping out of school for six months		(15)Student drop outs	(15)Student dropping out of school for six months
No. of Students passing in grade one	(788) Students passed in grade one	() Students passed in grade one		()	(950)Students passed in grade one
No. of pupils sitting PLE	(4167) Pupils sat for PLE	() Pupils sitting for PLE		()	(1700)Pupils sitting for PLE
Non Standard Outputs:	n/a	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	927,289	867,835	94 %		360,872
Wage Rect:	0	0	0 %		0
Non Wage Rect:	927,289	867,835	94 %		360,872
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	927,289	867,835	94 %		360,872

## Vote:601 Mitooma District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Covid 19 affected performance of schools					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED	Constructing Classroom blocks and latrine blocks for six months		CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED
312102 Residential Buildings	170,000	169,958	100 %		27,349
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	170,000	169,958	100 %		27,349
External Financing:	0	0	0 %		0
Total:	170,000	169,958	100 %		27,349
Reasons for over/under performance: Timely release of funds					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
No. of classrooms constructed in UPE	(2) COMPLETION OF Classroom construction at Kyababesi p/s in Kashenshero sc and Karangara p/s in Bitereko sc, Bitooma Ps, Ruhungye Ps	( ) Completing construction of Classroom at Kyababesi p/s in Kashenshero sc, Karangara p/s in Bitereko sc, Bitooma Ps, and Ruhungye Ps for six months		(1)COMPLETION OF Classroom construction at Bitooma Ps, Ruhungye Ps	( )COMPLETION OF Classroom construction at Bitooma Ps, Ruhungye Ps
No. of classrooms rehabilitated in UPE	(2) No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively	(2) No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively		(1)No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively	(1)No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively
Non Standard Outputs:	N/A	NA		NA	NA
312101 Non-Residential Buildings	45,158	45,107	100 %		15,051
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,158	45,107	100 %		15,051
External Financing:	0	0	0 %		0
Total:	45,158	45,107	100 %		15,051
Reasons for over/under performance: Timely release of funds					
<b>Output : 078181 Latrine construction and rehabilitation</b>					

## Vote:601 Mitooma District

## Quarter4

No. of latrine stances constructed	(15) Construction of 15 stance lined latrines at katerera P/S in kanyabwanga ,katunda p/s in mitooma and rutaka p/s in katenga	() Constructing 15 stance lined latrines at katerera P/S in kanyabwanga ,katunda p/s in mitooma and rutaka p/s in katenga	()	()Constructed 15 stance lined latrines at katerera P/S in kanyabwanga ,katunda p/s in mitooma and rutaka p/s in katenga
No. of latrine stances rehabilitated	(0) NA	() NA	()	()NA
Non Standard Outputs:	N/A	NA		NA

N/A

Reasons for over/under performance:

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

Non Standard Outputs:	staff salaries paid	Paying Salaries for Staff for 3 months	staff salaries paid	staff salaries paid
211101 General Staff Salaries	2,847,319	2,814,979	99 %	685,932
Wage Rect:	2,847,319	2,814,979	99 %	685,932
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,847,319	2,814,979	99 %	685,932

Reasons for over/under performance: Timely release of funds

**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	(14000) Enrolling Students 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 Bitooma from april to July 2021	()	(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
---------------------------------	---	--	----	--

## Vote:601 Mitooma District

## Quarter4

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.	() Paying teaching and non teaching staff for 3 months	(2500)No. of teaching and non teaching staff paid	(2500)No. of teaching and non teaching staff paid
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	() 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,, St. Williams, and kitojo passed Olevel	()	()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,, St. Williams, and kitojo passed Olevel
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	() No. of students sitting O level exams	()	()Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo No. of students sitting O level exams
Non Standard Outputs:	N/A	NA	NA	NA
263104 Transfers to other govt. units (Current)	3,901	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,505,965	1,178,612	78 %	815,867
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,509,866	1,178,612	78 %	815,867
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,509,866	1,178,612	78 %	815,867
Reasons for over/under performance:	Covid 19 affected performance of schools			
Capital Purchases				

## Vote:601 Mitooma District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>					
N/A					
Non Standard Outputs:	Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructed	Constructing Kitojo s.s in Kashenshero s/c and Mayanga seed school in Mayanga for 3 months		Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructed	Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructed
312101 Non-Residential Buildings	1,273,766	949,669	75 %		230,000
312213 ICT Equipment	154,475	5,600	4 %		5,600
312214 Laboratory and Research Equipment	56,047	55,968	100 %		55,968
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,484,288	1,011,237	68 %		291,568
External Financing:	0	0	0 %		0
Total:	1,484,288	1,011,237	68 %		291,568
Reasons for over/under performance: Covid 19 affected our workplan					
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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.	( ) Paying salaries to Tertiary Education Instructors for 3months April to July 2021		(60) No. Of tertiary education Instructors paid salaries	(60)No. Of tertiary education Instructors paid salaries
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.	( ) Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County.		(1058)No. of students in tertiary education	(1058)No. of students in tertiary education
Non Standard Outputs:	N/A	NA		NA	NA
211101 General Staff Salaries	499,105	484,359	97 %		186,736
Wage Rect:	499,105	484,359	97 %		186,736
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	499,105	484,359	97 %		186,736
Reasons for over/under performance: Covid 19 affected our workplan					

## Vote:601 Mitooma District

## Quarter4

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	Skills Services Developed			Skills Services Developed	
263367 Sector Conditional Grant (Non-Wage)	305,796	305,796	100 %		203,864
Wage Rect:	0	0	0 %		0
Non Wage Rect:	305,796	305,796	100 %		203,864
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	305,796	305,796	100 %		203,864
Reasons for over/under performance: Timely release of funds and teamwork					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	General staff salaries paid and monitoring of schools	Paying salaries to general staff and monitoring of schools for 3 months		General staff salaries paid and monitoring of schools	General staff salaries paid and monitoring of schools
211101 General Staff Salaries	241,099	241,099	100 %		120,525
221002 Workshops and Seminars	3,800	3,800	100 %		3,800
227001 Travel inland	34,991	34,991	100 %		2,954
228002 Maintenance - Vehicles	500	500	100 %		500
Wage Rect:	241,099	241,099	100 %		120,525
Non Wage Rect:	39,291	39,291	100 %		7,254
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	280,390	280,390	100 %		127,779
Reasons for over/under performance: Timely release of funds and teamwork					
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	inspection of schools, paying staff salaries	Inspecting schools and paying salaries to staff for 3 months April to July 2021		inspection of schools, paying staff salaries	inspected schools, paid staff salaries
211101 General Staff Salaries	685,602	680,874	99 %		371,112
211103 Allowances (Incl. Casuals, Temporary)	6,000	5,916	99 %		3,916
221002 Workshops and Seminars	6,000	4,632	77 %		4,632

## Vote:601 Mitooma District

## Quarter4

221011 Printing, Stationery, Photocopying and Binding	1,600	1,528	95 %	787
227001 Travel inland	32,000	32,000	100 %	18,166
228002 Maintenance - Vehicles	3,424	2,464	72 %	1,964
Wage Rect:	685,602	680,874	99 %	371,112
Non Wage Rect:	49,024	46,540	95 %	29,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	734,626	727,414	99 %	400,577

Reasons for over/under performance: Teamwork and cooperation

**Output : 078403 Sports Development services**

N/A

Non Standard Outputs:	Co- circular activities conducted	Conducting Co-circular activities.	Co- circular activities conducted	Co- circular activities conducted
211103 Allowances (Incl. Casuals, Temporary)	16,000	496	3 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221017 Subscriptions	3,000	750	25 %	750
227001 Travel inland	51,000	20,907	41 %	13,247
228004 Maintenance – Other	5,000	5,000	100 %	3,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	76,000	28,152	37 %	18,746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	76,000	28,152	37 %	18,746

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

**Output : 078404 Sector Capacity Development**

N/A

Non Standard Outputs:	SECTOR CAPACITY DEVELOPED	Developing Sector Capacity for 3 months April to July 2021	SECTOR CAPACITY DEVELOPED	SECTOR CAPACITY DEVELOPED
221002 Workshops and Seminars	10,000	10,000	100 %	10,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000

Reasons for over/under performance: Competent staff and timely release of funds

**Output : 078405 Education Management Services**

N/A

**Vote:601 Mitooma District****Quarter4**

Non Standard Outputs:	EDUCATION SERVICES MANAGED	Managing Education Services for 3 months of April to July 2021	EDUCATION SERVICES MANAGED	EDUCATION SERVICES MANAGED
211101 General Staff Salaries	62,710	60,892	97 %	29,906
221002 Workshops and Seminars	2,000	1,967	98 %	1,467
221011 Printing, Stationery, Photocopying and Binding	20,000	376	2 %	0
227001 Travel inland	63,002	20,621	33 %	2,181
228001 Maintenance - Civil	63,187	63,187	100 %	63,187
Wage Rect:	62,710	60,892	97 %	29,906
Non Wage Rect:	148,189	86,151	58 %	66,835
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	210,899	147,043	70 %	96,740

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

**Programme : 0785 Special Needs Education****Higher LG Services****Output : 078501 Special Needs Education Services**

N/A

N/A

N/A

Reasons for over/under performance:

<i>Total For Education : Wage Rect:</i>	<i>11,549,302</i>	<i>11,490,653</i>	<i>99 %</i>	<i>3,198,800</i>
<i>Non-Wage Reccurent:</i>	<i>3,065,454</i>	<i>2,562,377</i>	<i>84 %</i>	<i>1,512,903</i>
<i>GoU Dev:</i>	<i>1,699,445</i>	<i>1,226,302</i>	<i>72 %</i>	<i>333,968</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>16,314,201</i>	<i>15,279,332</i>	<i>93.7 %</i>	<i>5,045,671</i>



## Vote:601 Mitooma District

## Quarter4

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	roads unit serviced and repaired	Repairing District road equipment and machinery		roads unit serviced and repaired	roads unit serviced and repaired
228002 Maintenance - Vehicles	60,000	54,539	91 %		8,950
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	54,539	91 %		8,950
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	60,000	54,539	91 %		8,950
Reasons for over/under performance: Inadequate funding					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:	staff salaries paid, stationary acquired,workshops, field visits , meetings reports and supervisions conducted,	paying General staff salaries and maintaining district office,procuring stationery ,		staff salaries paid, stationary acquired,workshops, field visits , meetings reports and supervisions conducted,	staff salaries paid, stationary acquired,workshops, field visits , meetings reports and supervisions conducted,
211101 General Staff Salaries	50,066	49,887	100 %		9,924
221008 Computer supplies and Information Technology (IT)	3,000	2,600	87 %		20
221011 Printing, Stationery, Photocopying and Binding	1,500	620	41 %		13
221012 Small Office Equipment	2,000	1,227	61 %		0
222001 Telecommunications	1,000	1,000	100 %		64
227001 Travel inland	21,548	21,548	100 %		8,292
Wage Rect:	50,066	49,887	100 %		9,924
Non Wage Rect:	29,048	26,995	93 %		8,389
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	79,114	76,881	97 %		18,314
Reasons for over/under performance: Covid 19 affected performance of some planned activities					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					

## Vote:601 Mitooma District

## Quarter4

No of bottle necks removed from CARs	(10) Bottle necks removed from CARs in the district.	(6) Removing Bottle necks from CARs in the district.	(2)Bottle necks removed from CARs in the district.	(2)Bottle necks removed from CARs in the district.
Non Standard Outputs:	N/A	NA	NA	NA
263206 Other Capital grants	132,023	79,801	60 %	79,801
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,023	79,801	60 %	79,801
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	132,023	79,801	60 %	79,801
Reasons for over/under performance: Covid 19 affected performance of some planned activities				
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>				
Length in Km of Urban unpaved roads routinely maintained	(50) All the urban roads in Kashensehro and Mitooma town councils	(25) routinely paving and maintaining Length in Km of Urban roads	(10)Length in Km of Urban unpaved roads routinely maintained	(10)Length in Km of Urban unpaved roads routinely maintained
Length in Km of Urban unpaved roads periodically maintained	(20) All the urban roads in Kashensehro and Mitooma town councils	(13) routinely paving and maintaining Length in Km of Urban roads	(5)Length in Km of Urban unpaved roads periodically maintained	(5)Length in Km of Urban unpaved roads periodically maintained
Non Standard Outputs:		NA	NA	NA
263104 Transfers to other govt. units (Current)	252,122	193,288	77 %	54,396
Wage Rect:	0	0	0 %	0
Non Wage Rect:	252,122	193,288	77 %	54,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	252,122	193,288	77 %	54,396
Reasons for over/under performance: Inadequate funding				
<b>Output : 048158 District Roads Maintainence (URF)</b>				

## Vote:601 Mitooma District

## Quarter4

Length in Km of District roads routinely maintained	(120) 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-Kashenshongerero-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)	(66) 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-Kashenshongerero-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)	(30)Length in Km of District roads routinely maintained	(30)Length in Km of District roads routinely maintained
Length in Km of District roads periodically maintained	() supply and installation of concrete culverts along the feeder roads	() NA	()	()NA
No. of bridges maintained	(0) N/A	() NA	(0)na	()NA
Non Standard Outputs:		NA	NA	NA
263106 Other Current grants	352,000	283,619	81 %	58,199
Wage Rect:	0	0	0 %	0
Non Wage Rect:	352,000	283,619	81 %	58,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,000	283,619	81 %	58,199
Reasons for over/under performance:	Inadequate funding			
Programme : 0482 District Engineering Services				
Higher LG Services				
Output : 048201 Buildings Maintenance				
N/A				
Non Standard Outputs:	ramps at office entrances constructed. sign posts and broken glasses replaced	constructing ramps at office entrances . sign posts and replacing broken glasses	ramps at office entrances constructed. sign posts and broken glasses replaced	ramps at office entrances constructed. sign posts and broken glasses replaced
224004 Cleaning and Sanitation	5,000	4,034	81 %	2,326

**Vote:601 Mitooma District****Quarter4**

228001	Maintenance - Civil	1,500	1,300	87 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	5,334	82 %	2,326
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	5,334	82 %	2,326
Reasons for over/under performance:		Inadequate funds			
<b>Output : 048202 Vehicle Maintenance</b>					
N/A					
Non Standard Outputs:		vehicles maintained	NA		NA
N/A					
Reasons for over/under performance:					
<b>Output : 048204 Electrical Installations/Repairs</b>					
N/A					
Non Standard Outputs:		electricity and water bills paid	paying electricity and water bills	electricity and water bills paid	electricity and water bills paid
223005	Electricity	3,000	3,000	100 %	2,250
223006	Water	1,500	1,500	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,500	4,500	100 %	3,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,500	4,500	100 %	3,000
Reasons for over/under performance:		Better mobilisation of funds and passing of supplementary budgets			
Total For Roads and Engineering : Wage Rect:		50,066	49,887	100 %	9,924
Non-Wage Reccurent:		836,192	648,075	78 %	215,061
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		886,258	697,962	78.8 %	224,985

## Vote:601 Mitooma District

## Quarter4

## 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:	Water office coordinated	coordinating Water office activities		Water office coordinated	Water office coordinated
211101 General Staff Salaries	31,933	31,315	98 %		7,382
221008 Computer supplies and Information Technology (IT)	2,700	2,700	100 %		1,047
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		780
221012 Small Office Equipment	1,500	1,500	100 %		580
227001 Travel inland	11,131	11,131	100 %		4,301
228002 Maintenance - Vehicles	3,000	3,000	100 %		1,890
Wage Rect:	31,933	31,315	98 %		7,382
Non Wage Rect:	20,331	20,331	100 %		8,597
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,264	51,645	99 %		15,979
Reasons for over/under performance:	Teamwork and cooperation				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(50) Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties	(30) No. of supervision visits during and after construction		(10)No. of supervision visits during and after construction	(10)No. of supervision visits during and after construction
No. of water points tested for quality	(10) Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	(10) No. of water points tested for quality		(2)No. of water points tested for quality	(4)No. of water points tested for quality
No. of District Water Supply and Sanitation Coordination Meetings	(12) District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities.	(6) No. of District Water Supply and Sanitation Coordination Meetings		(3) No. of District Water Supply and Sanitation Coordination Meetings	(3)No. of District Water Supply and Sanitation Coordination Meetings

## Vote:601 Mitooma District

## Quarter4

No. of Mandatory Public notices displayed with financial information (release and expenditure)	(0)	(0) NA	(0)	(0)NA
No. of sources tested for water quality	(5) emergency testing of water sources for quality	(3) testing of sources for water quality	(1) No. of sources tested for water quality	(1)No. of sources tested for water quality
Non Standard Outputs:	N/A	NA	NA	NA
227001 Travel inland	20,500	20,500	100 %	11,267
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,500	20,500	100 %	11,267
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,500	20,500	100 %	11,267
Reasons for over/under performance:	Availability of funds			
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(12) Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira,	(12) No. of water points rehabilitated	(4) No. of water points rehabilitated	(4)No. of water points rehabilitated
% 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) functional (Gravity Flow Scheme)	(2)functional (Gravity Flow Scheme)	(2)functional (Gravity Flow Scheme)
% of rural water point sources functional (Shallow Wells )	(98) Percentage of funcional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	(98) functioning (Gravity Flow Scheme)	(98) % of rural water point sources functional (Shallow Wells	(98)% of rural water point sources functional (Shallow Wells
No. of water pump mechanics, scheme attendants and caretakers trained	(3) caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	(3) No. of water pump mechanics, scheme attendants and caretakers trained	(0)No. of water pump mechanics, scheme attendants and caretakers trained	(3)No. of water pump mechanics, scheme attendants and caretakers trained
No. of public sanitation sites rehabilitated	(0) N/A	(0) NA	(0)NA	(0)NA

## Vote:601 Mitooma District

## Quarter4

Non Standard Outputs:	N/A	NA	NA	NA	
222001 Telecommunications		1,000	1,000	100 %	414
227001 Travel inland		13,803	13,803	100 %	6,760
Wage Rect:		0	0	0 %	0
Non Wage Rect:		14,803	14,803	100 %	7,173
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		14,803	14,803	100 %	7,173
Reasons for over/under performance:	Timely release of funds				
Output : 098104 Promotion of Community Based Management					
No. of water user committees formed.	(6) water User Committees formed the new sources to be constructed for Kibazi GFS phase III.	(6) forming water user committees .		(1)No. of water user committees formed.	(1)No. of water user committees formed.
No. of Water User Committee members trained	() Water User Committees trained for Kibazi GFS phase III	(6) training Water User Committees for Kibasi GFS, Katenga, Kiyanga & Rushozi		()	(3)trained Water User Committees for Kibasi GFS, Katenga, Kiyanga & Rushozi
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(3) Private stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.	(3) training private sector Stakeholders in preventative maintenance, hygiene and sanitation		(1)No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(1)No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation
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	(3) No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		(1)No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(1)No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices
Non Standard Outputs:	N/A	NA	NA	NA	NA
227001 Travel inland		4,961	4,961	100 %	3,721
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,961	4,961	100 %	3,721
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,961	4,961	100 %	3,721
Reasons for over/under performance:	Better mobilisation of funds and passing of supplementary budgets				
Lower Local Services					
Output : 098151 Rehabilitation and Repairs to Rural Water Sources (LLS)					
N/A					

## Vote:601 Mitooma District

## Quarter4

Non Standard Outputs:	10 spring rehabilitated from the selected sites	rehabilitating 10 spring from the selected sites		10 spring rehabilitated from the selected sites	10 spring rehabilitated from the selected sites
263370 Sector Development Grant	30,022	30,022	100 %		2,280
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	30,022	30,022	100 %		2,280
External Financing:	0	0	0 %		0
Total:	30,022	30,022	100 %		2,280

Reasons for over/under performance: Timely release of funds

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

Non Standard Outputs:	WATER SYSTEMS CONSTRUCTED	CONSTRUCTING WATER SYSTEMS		WATER SYSTEMS CONSTRUCTED	WATER SYSTEMS CONSTRUCTED
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %		2,515
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	19,802	19,802	100 %		2,515
External Financing:	0	0	0 %		0
Total:	19,802	19,802	100 %		2,515

Reasons for over/under performance: Timely release of funds and skilled personnel

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

N/A

Non Standard Outputs:	Community rain water tanks	Building Community rain water tanks		Community rain water tanks	Community rain water tanks
312104 Other Structures	48,000	48,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	48,000	48,000	100 %		0
External Financing:	0	0	0 %		0
Total:	48,000	48,000	100 %		0

Reasons for over/under performance: Timely release of funds

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Kibazi GFS phase III constructed	(1) constructing Kibazi GFS phase III		(1)Kibazi GFS phase III constructed	(1)Kibazi GFS phase III constructed
Non Standard Outputs:	retention paid to contractor.	Paying retention to contractor.		retention paid to contractor.	retention paid to contractor.
312104 Other Structures	298,071	298,071	100 %		90,069



**Vote:601 Mitooma District****Quarter4**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	298,071	298,071	100 %	90,069
External Financing:	0	0	0 %	0
Total:	298,071	298,071	100 %	90,069
Reasons for over/under performance: Availability of funds				
<i>Total For Water : Wage Rect:</i>	<i>31,933</i>	<i>31,315</i>	<i>98 %</i>	<i>7,382</i>
<i>Non-Wage Reccurent:</i>	<i>60,594</i>	<i>60,594</i>	<i>100 %</i>	<i>30,758</i>
<i>GoU Dev:</i>	<i>395,895</i>	<i>395,895</i>	<i>100 %</i>	<i>94,864</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>488,423</i>	<i>487,804</i>	<i>99.9 %</i>	<i>133,005</i>

## Vote:601 Mitooma District

## Quarter4

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Management of Natural resources sector	Managing Natural resource sector		Management of Natural resources sector	Managed Natural resource sector
211101 General Staff Salaries	160,294	158,391	99 %		42,150
227001 Travel inland	1,000	1,000	100 %		302
Wage Rect:	160,294	158,391	99 %		42,150
Non Wage Rect:	1,000	1,000	100 %		302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	161,294	159,391	99 %		42,452
Reasons for over/under performance:	Teamwork and cooperation				
Output : 098302 Tourism Development					
N/A					
Non Standard Outputs:	Consultations with UWA	consultations with UWA were done as usual but no activity implemented in the LLGs		Consultations with UWA	Consultations with UWA
227001 Travel inland	89,156	8,500	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	89,156	8,500	10 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,156	8,500	10 %		0
Reasons for over/under performance:	Funds were not received due to covid-19				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(10) Forestry services promoted	() na		()	()na
Number of people (Men and Women) participating in tree planting days	(100) Community mobilised	() na		()	()na
Non Standard Outputs:	N/A	na			
N/A					
Reasons for over/under performance:	na				
Output : 098305 Forestry Regulation and Inspection					

## Vote:601 Mitooma District

## Quarter4

No. of monitoring and compliance surveys/inspections undertaken	(5) Senisitisation and Enforcing Laws Visiting and guiding developers on sites	(11) Senisitisation and Enforcing Laws Visiting and guiding developers on sites	(6) No. of monitoring and compliance surveys/inspections undertaken	(6)No. of monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A	NA	NA	NA
227001 Travel inland	621	550	89 %	155
Wage Rect:	0	0	0 %	0
Non Wage Rect:	621	550	89 %	155
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	621	550	89 %	155
Reasons for over/under performance: Covid 19 affected performance of some planned activites				
<b>Output : 098306 Community Training in Wetland management</b>				
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	(3) Communities mobilised and sensitized in Katenga sub-county to formulate community wetland management committee	(1)No. of Water Shed Management Committees formulated	(1)No. of Water Shed Management Committees formulated
Non Standard Outputs:	N/A	na	NA	na
211103 Allowances (Incl. Casuals, Temporary)	41	30	73 %	1
221002 Workshops and Seminars	500	500	100 %	151
227001 Travel inland	1,000	996	100 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,541	1,526	99 %	455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,541	1,526	99 %	455
Reasons for over/under performance: Teamwork and timely release of funds				
<b>Output : 098307 River Bank and Wetland Restoration</b>				
No. of Wetland Action Plans and regulations developed	(2) Wetland Action Plans for Nyamuhizi and Nkukuru wetlands formulated	( ) na	( )	( )na
Area (Ha) of Wetlands demarcated and restored	(4) Area (Ha) of Wetlands demarcated and restored	(25) Ha wetlands restored in Katenga sub-county, mitooma, and Mitooma town council	(1)Area (Ha) of Wetlands demarcated and restored	(1)Area (Ha) of Wetlands demarcated and restored
Non Standard Outputs:	N	NA	NA	NA

## Vote:601 Mitooma District

## Quarter4

227001 Travel inland	3,000	3,000	100 %	907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	907
Reasons for over/under performance: Timely release of funds and competent staff				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
No. of community women and men trained in ENR monitoring	(50) Community members trained on ENR monitoring and management in selected sub counties	(50) training community in ENR monitoring	(10)No. of community women and men trained in ENR monitoring	(10)No. of community women and men trained in ENR monitoring
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	1,000	1,000	100 %	302
227001 Travel inland	1,000	1,000	100 %	302
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	605
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	605
Reasons for over/under performance: Competent staff and timely release of funds				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(12) Compliance wetland monitoring/Ispection visits conducted.	(19) Monitoring of wetlands across the district	(3)No. of monitoring and compliance surveys undertaken	(3)No. of monitoring and compliance surveys undertaken
Non Standard Outputs:	N/A	NA	NA	NA
227001 Travel inland	2,500	2,485	99 %	741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,485	99 %	741
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	2,485	99 %	741
Reasons for over/under performance: Teamwork and cooperation				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(4) Title processing Land disputes involving encroachment of government land addressed	(4) processing and disputing land tittles on government land	(1)Title processing Land disputes involving encroachment of government land addressed	(2)land tittles processed and disputed on government land
Non Standard Outputs:	N/A	NA	NA	NA
211103 Allowances (Incl. Casuals, Temporary)	550	227	41 %	0
221002 Workshops and Seminars	600	600	100 %	181

## Vote:601 Mitooma District

## Quarter4

223001 Property Expenses	2,450	1,013	41 %	0
227001 Travel inland	2,000	880	44 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,600	2,720	49 %	181
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,600	2,720	49 %	181
Reasons for over/under performance: Inadequate funding and covid 19 affected some activities				
<b>Output : 098311 Infrastructure Planning</b>				
N/A				
Non Standard Outputs:	Holding sensitization meetings	Conducting site inspections and holding district physical planning committee meetings	conducting site inspections	30 site inspections conducted
	conducting site inspections		holding district physical planning committee meetings and submission of minutes to MLHUD	4 physical planning committee meetings conducted an
	holding district physical planning committee meetings and submission of minutes to MLHUD			
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,924	96 %	394
227001 Travel inland	2,000	2,000	100 %	605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,924	98 %	999
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,924	98 %	999
Reasons for over/under performance: Teamwork and competent staff				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Sector staff mentored and trained	mentoring and training of sector staff	Sector staff mentored and trained	sector staff mentored and trained
211103 Allowances (Incl. Casuals, Temporary)	1,000	533	53 %	0
221012 Small Office Equipment	562	562	100 %	170
227001 Travel inland	2,000	2,000	100 %	470
227004 Fuel, Lubricants and Oils	963	398	41 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,526	3,494	77 %	640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,526	3,494	77 %	640
Reasons for over/under performance: covid 19 affected performance of some planned activities				

**Vote:601 Mitooma District****Quarter4**

<i>Total For Natural Resources : Wage Rect:</i>	<i>160,294</i>	<i>158,391</i>	<i>99 %</i>	<i>42,150</i>
<i>Non-Wage Reccurent:</i>	<i>113,944</i>	<i>29,198</i>	<i>26 %</i>	<i>4,984</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>274,238</i>	<i>187,590</i>	<i>68.4 %</i>	<i>47,134</i>

## Vote:601 Mitooma District

## Quarter4

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
Non Standard Outputs:	PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils held	monitoring PWDs groups , YLP activities, Women projects and PWDs youth,holding women councils		PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils held	PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils held
227001 Travel inland	1,500	1,500	100 %		250
227004 Fuel, Lubricants and Oils	1,231	1,231	100 %		923
282101 Donations	4,000	4,000	100 %		3,962
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,731	6,731	100 %		5,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,731	6,731	100 %		5,135
Reasons for over/under performance: Teamwork and cooperation					
<b>Output : 108103 Operational and Maintenance of Public Libraries</b>					
N/A					
Non Standard Outputs:	Older persons supported	supporting Older persons		Older persons supported	Older persons supported
211103 Allowances (Incl. Casuals, Temporary)	126,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	126,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	126,000	0	0 %		0
Reasons for over/under performance: Covid 19 affected performance of some planned activities					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	communities mobilised and empowered	mobilizing and empowering communities		communities mobilised and empowered	communities mobilised and empowered
227001 Travel inland	1,683	1,683	100 %		422

## Vote:601 Mitooma District

## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,683	1,683	100 %	422
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,683	1,683	100 %	422
Reasons for over/under performance: Availability of funds				
<b>Output : 108105 Adult Learning</b>				
No. FAL Learners Trained	(8) 8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs	(2) mobilizing advocacy meetings on integrated community learning conducted in 8 LLGs	(2)mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs	(2)mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs
Non Standard Outputs:	N/A	NA	NA	NA
221002 Workshops and Seminars	1,000	1,000	100 %	250
227001 Travel inland	4,082	4,082	100 %	761
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,082	5,082	100 %	1,011
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,082	5,082	100 %	1,011
Reasons for over/under performance: Teamwork and cooperation				
<b>Output : 108107 Gender Mainstreaming</b>				
N/A				
Non Standard Outputs:	gender activities mainstreamed	mainstreaming gender activities	gender activities mainstreamed	gender activities mainstreamed
227001 Travel inland	1,983	1,807	91 %	77
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,983	1,807	91 %	77
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,983	1,807	91 %	77
Reasons for over/under performance: Covid 19 affected performance of some planned activities				
<b>Output : 108108 Children and Youth Services</b>				



## Vote:601 Mitooma District

## Quarter4

No. of children cases ( Juveniles) handled and settled	(6) 2 juvenile cases handled in 2 LLGs Follow up of probation cases carried out in 6 sub counties 2 children resettled 4 mentoring and monitoring of CDWs conducted in 4 LLGs	(2) handling and settling children cases ( Juveniles)		(2)No. of children cases ( Juveniles) handled and settled	(2)No. of children cases ( Juveniles) handled and settled
Non Standard Outputs:	21 Youth groups generated and supported under the YLP 12 MONITORING VISITS	supporting 21 Youth groups under the YLP and - monitoring of YLP groups		21 Youth groups generated and supported under the YLP 12 MONITORING VISITS	21 Youth groups generated and supported under the YLP 12 MONITORING VISITS
221002 Workshops and Seminars	1,000	1,000	100 %		250
221014 Bank Charges and other Bank related costs	1,000	0	0 %		0
222001 Telecommunications	1,000	413	41 %		13
223001 Property Expenses	274,000	0	0 %		0
227001 Travel inland	1,366	1,366	100 %		342
228002 Maintenance - Vehicles	1,000	1,000	100 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	279,366	3,779	1 %		1,105
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	279,366	3,779	1 %		1,105
Reasons for over/under performance:	Inadequate funds				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) 2 District Youth council and 2 district youth executive	(2) holding of 2 District Youth council and 2 district youth executive		(2)2 District Youth council and 2 district youth executive	(2)2 District Youth council and 2 district youth executive
Non Standard Outputs:	1 executive meeting  2 monitoring visits	holding executive meetings and 2 monitoring visits		executive meeting  2 monitoring visits	held executive meetings and 2 monitoring visits
221002 Workshops and Seminars	2,000	2,000	100 %		597
227001 Travel inland	2,039	2,039	100 %		516
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,039	4,039	100 %		1,113
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,039	4,039	100 %		1,113
Reasons for over/under performance:	Competent staff and teamwork				
Output : 108110 Support to Disabled and the Elderly					

## Vote:601 Mitooma District

## Quarter4

No. of assisted aids supplied to disabled and elderly community		( ) 2 walking sticks , 2 wheel chairs procured 2 PWDs projects supported	( ) na	( )	( )na
Non Standard Outputs:		2 council meetings	holding 1 youth council meeting	1 youth executive meeting	1 youth council meeting held
227001	Travel inland	3,366	3,366	100 %	844
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,366	3,366	100 %	844
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,366	3,366	100 %	844
Reasons for over/under performance:		Availability of funds			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		2 HIV/AIDS meetings	mainstreaming Cultural activities	1 HIV/AIDS meeting	mainstreamed Cultural activities
227001	Travel inland	1,000	1,000	100 %	252
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	252
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,000	100 %	252
Reasons for over/under performance:		Availability of funds			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		LABOUR DISPUTES SETTLED	SETTLING LABOUR DISPUTES	LABOUR DISPUTES SETTLED	LABOUR DISPUTES SETTLED
227001	Travel inland	1,683	1,683	100 %	2
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,683	1,683	100 %	2
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,683	1,683	100 %	2
Reasons for over/under performance:		Teamwork and competent staff			
Output : 108114 Representation on Women's Councils					

## Vote:601 Mitooma District

## Quarter4

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 2 trainings	(4) Holding 2 women council and 1 women executive meetings at district HQTRS,enhancing Skills for 50 women ,monitoring women IGAs in 12 LLGs,facilitating District women council office for 12 month 2 trainings	(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 2 trainings	(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 2 trainings
Non Standard Outputs:	NA		NA	NA
221002 Workshops and Seminars	7,500	5,303	71 %	3,319
227001 Travel inland	9,596	9,596	100 %	1,746
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,096	14,899	87 %	5,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,096	14,899	87 %	5,065
Reasons for over/under performance:	Covid 19 affected performance of some planned activities			
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	SOCIAL SERVICES REHABILITATED	REHABILITATING SOCIAL SERVICES	SOCIAL SERVICES REHABILITATED	SOCIAL SERVICES REHABILITATED
221002 Workshops and Seminars	883	882	100 %	220
227001 Travel inland	800	800	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,683	1,682	100 %	270
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,683	1,682	100 %	270
Reasons for over/under performance:	Teamwork and cooperation			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	4 meetings and monitoring and mentoring visits 17 staff provided with welfare small office equipment procured 3 toners, 20 reams of paper, 4 brooms 2 table clothes	Holding meetings and monitoring visits ,providing 17 staff with welfare and paying staff salaries	meetings 4 monitoring and mentoring visits 17 staff provided with welfare small office equipment procured 3 toners, 20 reams of paper, 4 brooms 2 table clothes	Held meetings and monitoring visits ,provided 17 staff with welfare and paid staff salaries
211101 General Staff Salaries	59,536	59,356	100 %	5,618
221011 Printing, Stationery, Photocopying and Binding	245	245	100 %	62

**Vote:601 Mitooma District****Quarter4**

222001 Telecommunications	305	304	100 %	76
227001 Travel inland	2,723	2,295	84 %	1
228002 Maintenance - Vehicles	700	289	41 %	289
Wage Rect:	59,536	59,356	100 %	5,618
Non Wage Rect:	3,974	3,133	79 %	427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	63,510	62,489	98 %	6,046
Reasons for over/under performance: Availability of funds and teamwork				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>59,536</i>	<i>59,356</i>	<i>100 %</i>	<i>5,618</i>
<i>Non-Wage Reccurent:</i>	<i>453,684</i>	<i>48,883</i>	<i>11 %</i>	<i>15,723</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>513,220</i>	<i>108,238</i>	<i>21.1 %</i>	<i>21,341</i>

## Vote:601 Mitooma District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Conducting activities in LLGs , Sectors coordinated,with central government and other LGs	Conducting activities in LLGs , Sectors coordinated,with central government and other LGs		Conducting activities in LLGs , Sectors coordinated,with central government and other LGs	Conducted activities in LLGs , Sectors coordinated,with central government and other LGs
211101 General Staff Salaries	26,512	26,498	100 %		2,680
221009 Welfare and Entertainment	1,500	1,500	100 %		800
222001 Telecommunications	4,000	3,999	100 %		1,474
227001 Travel inland	2,000	1,788	89 %		415
Wage Rect:	26,512	26,498	100 %		2,680
Non Wage Rect:	7,500	7,287	97 %		2,689
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,012	33,785	99 %		5,369
Reasons for over/under performance:	Teamwork and cooperation				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Qualified staff in the unit	(3) Qualified staff in the unit		(1)Qualified staff in the unit	(1)Qualified staff in the unit
No of Minutes of TPC meetings	(1) District Development Plan (DDP III) Produced	(3) No of Minutes of TPC meetings		(3)No of Minutes of TPC meetings	(3)No of Minutes of TPC meetings
Non Standard Outputs:	N/A	NA		NA	NA
227001 Travel inland	2,000	2,000	100 %		216
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		216
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		216
Reasons for over/under performance:	Competent staff and timely release of funds				
Output : 138303 Statistical data collection					
N/A					

**Vote:601 Mitooma District****Quarter4**

Non Standard Outputs:	Data for planning activities collected,analyzed, stored and disseminated in all sub counties	Data for planning activities collected,analyzed, stored and disseminated in all sub counties	Data for planning activities collected,analyzed, stored and disseminated in all sub counties	Data for planning activities collected,analyzed, stored and disseminated in all sub counties
227001 Travel inland	6,000	3,800	63 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,800	63 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,800	63 %	500
Reasons for over/under performance:	Inadequate funding			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	LLGs and sectors assisted in integrating population factors in planning process	Assisting LLGs and sectors in integrating population factors in planning process	LLGs and sectors assisted in integrating population factors in planning process	LLGs and sectors assisted in integrating population factors in planning process
221002 Workshops and Seminars	540	223	41 %	0
227001 Travel inland	3,460	3,452	100 %	915
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,675	92 %	915
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,675	92 %	915
Reasons for over/under performance:	Inadequate funding			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	LLGs and sectors supported in preparing Annual/Quarterly work plans	LLGs and sectors supported in preparing Annual/Quarterly work plans	LLGs and sectors supported in preparing Annual/Quarterly work plans	Supporting LLGs and sectors in preparing Annual/Quarterly work plans
227001 Travel inland	4,400	4,400	100 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,400	4,400	100 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,400	4,400	100 %	1,200
Reasons for over/under performance:	Timely release of funds			
Output : 138307 Management Information Systems				
N/A				

## Vote:601 Mitooma District

## Quarter4

Non Standard Outputs:	LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information	Assisting LLGs and Sectors in maintaining databases compiling, generating and producing reports,storing information	LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information	LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information
221002 Workshops and Seminars	1,000	997	100 %	249
222003 Information and communications technology (ICT)	2,110	2,105	100 %	1,050
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,110	6,102	100 %	2,049
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,110	6,102	100 %	2,049
Reasons for over/under performance:	Teamwork and cooperation			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conducted	Assisting LLGs and Sectors in carrying out performance reviews and performance assessments carried out or conducted	LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conducted	LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conducted
227001 Travel inland	20,700	19,621	95 %	7,715
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,700	19,621	95 %	7,715
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,700	19,621	95 %	7,715
Reasons for over/under performance:	Covid 19 affected performance of some planned activities			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Government projects monitored and evaluated	monitoring and evaluating Government projects	Government projects monitored and evaluated	Government projects monitored and evaluated
227001 Travel inland	5,795	4,563	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,795	4,563	79 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,795	4,563	79 %	0
Reasons for over/under performance:	Delay of funds			
Capital Purchases				

## Vote:601 Mitooma District

## Quarter4

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	DDEG projects monitored and evaluated in the all district	monitoring and evaluating all DDEG projects in the district		DDEG projects monitored and evaluated in the all district	DDEG projects monitored and evaluated in the all district
281504 Monitoring, Supervision & Appraisal of capital works	8,278	8,251	100 %		220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,278	8,251	100 %		220
External Financing:	0	0	0 %		0
Total:	8,278	8,251	100 %		220
Reasons for over/under performance:	Teamwork and cooperation				
Total For Planning : Wage Rect:	26,512	26,498	100 %		2,680
Non-Wage Reccurent:	56,505	51,448	91 %		15,284
GoU Dev:	8,278	8,251	100 %		220
Donor Dev:	0	0	0 %		0
Grand Total:	91,295	86,197	94.4 %		18,184



## Vote:601 Mitooma District

## Quarter4

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	management of internal Audit	managing of internal Audit services activities		management of internal Audit	management of internal Audit
211101 General Staff Salaries	31,053	27,997	90 %		8,543
221002 Workshops and Seminars	1,681	695	41 %		7
227001 Travel inland	1,419	884	62 %		0
Wage Rect:	31,053	27,997	90 %		8,543
Non Wage Rect:	3,100	1,579	51 %		7
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	34,153	29,576	87 %		8,550
Reasons for over/under performance: covid 19 limited meetings and staff performance					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(1) auditing of departmental revenues and expenditures ,auditing of lower local governments operations,audit inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,condu cting Value for money reviews on rural waters points and feeder roads	( ) auditing of departmental revenues and expenditures ,auditing of lower local governments operations,audit inspection of PHC funds, Audit inspectin of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,condu cting Value for money reviews on rural waters points and feeder roads		( )	( )audited departmental revenues and expenditures ,audited of lower local governments operations,audit inspection of PHC funds, Audit inspection of UPE funds in primary schools ,audit inspection of USE capitation funds in secondary schools, carry out special investigations,condu cting Value for money reviews on rural waters points and feeder roads
Date of submitting Quarterly Internal Audit Reports	(2020-10-30) preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	( ) preparing and submitting of quarterly Internal Audit Reports to the Ministry and other relevant offices		(2021-07- 31)preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	(2021-07- 31)prepared and submitted quarterly Internal Audit Reports to the Ministry an other relevant officers
Non Standard Outputs:	N/A	NA		NA	NA
221017 Subscriptions	500	306	61 %		226

## Vote:601 Mitooma District

## Quarter4

227001 Travel inland	9,103	8,583	94 %	2,437
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,603	8,889	93 %	2,663
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,603	8,889	93 %	2,663
Reasons for over/under performance:	Availability of funds and teamwork			
<i>Total For Internal Audit : Wage Rect:</i>	<i>31,053</i>	<i>27,997</i>	<i>90 %</i>	<i>8,543</i>
<i>Non-Wage Reccurent:</i>	<i>12,703</i>	<i>10,468</i>	<i>82 %</i>	<i>2,670</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>43,756</i>	<i>38,465</i>	<i>87.9 %</i>	<i>11,213</i>

## Vote:601 Mitooma District

## Quarter4

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(1) information dissemination on trade promotions and developments on BFM radio	(2) information dissemination on trade promotions and developments on BFM radio		()	(1)information dissemination on trade promotions and developments on BFM radio
No. of trade sensitisation meetings organised at the District/Municipal Council	(1) Licensing Authorities,business community sensitized on the trade licensing Act (Ammended)	() Licensing Authorities,business community sensitized on the trade licensing Act (Ammended)		()No. of trade sensitisation meetings organised at the District/Municipal Council	(1)No. of trade sensitisation meetings organised at the District/Municipal Council
No of businesses inspected for compliance to the law	(1400) trade regulation compliance enhanced in 14 sub counties and town councilsof Mutara,Kashenshero ,Kabira,Kiyanga,Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Biter eko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council	(350) No of businesses inspected for compliance to the law		(350)No of businesses inspected for compliance to the law	(350)No of businesses inspected for compliance to the law
No of businesses issued with trade licenses	(14) trade licensing	() No of businesses issued with trade license		()	()No of businesses issued with trade license
Non Standard Outputs:	N/A	NA		NA	NA
221001 Advertising and Public Relations	1,200	1,200	100 %		1,200
227001 Travel inland	1,959	1,959	100 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,160	3,160	100 %		1,690
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,160	3,160	100 %		1,690
Reasons for over/under performance:	Availability of funds and teamwork				
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	() No of awareness radio shows participated in	() NA		()	()NA
No of businesses assited in business registration process	() 1business register in place at the district Hqrs	() 1business register in place at the district Hqrs		()	()1business register in place at the district Hqrs

## Vote:601 Mitooma District

## Quarter4

No. of enterprises linked to UNBS for product quality and standards	( ) 2 enterprise linked to UNBS for quality and standards	( ) linking 2 enterprise to UNBS for quality and standards	( )	( )linking 2 enterprise to UNBS for quality and standards
Non Standard Outputs:	4 businesses assisted in business registration process	1 businesses assisted in business registration process	1 businesses assisted in business registration process	1 businesses assisted in business registration process
227001 Travel inland	1,056	1,056	100 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,056	1,056	100 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,056	1,056	100 %	264
Reasons for over/under performance:	Teamwork and cooperation			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) identification of 9 local producers and Buyers and linking	(2) identifying and linking local producer to market-linking	(1)identification of 9 local producers and Buyers and linking	(1)identification of 9 local producers and Buyers and linking
No. of market information reports desserminated	(4) 4reports prepared and disseminated - District wide	(2) preparing and disseminating reports -District wide	(1)4reports prepared and disseminated - District wide	(1)4reports prepared and disseminated - District wide
Non Standard Outputs:	NA	NA	NA	NA
227001 Travel inland	1,056	1,056	100 %	264
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,056	1,056	100 %	264
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,056	1,056	100 %	264
Reasons for over/under performance:	Timely release of funds			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(60) upervision and monitoring of 60 cooperative Societies in Mutara,Nyakizinga, Mayanga,Katenga,M itooma ,Kabira,Rurehe,Kan yabwanga,Kiyanga, Bitereko,Kashensher o sub counties Mitooma,Kashenshe ro and Rutooky Town Councils.	(15) supervising cooperative groups	(15)No of cooperative groups supervised	(15)No of cooperative groups supervised
No. of cooperative groups mobilised for registration	(2) 2groups mobilized and sensitized district wide for registration	(4) mobilising cooperative groups for registration	(0)No. of cooperative groups mobilised for registration	(2)No. of cooperative groups mobilised for registration

## Vote:601 Mitooma District

## Quarter4

No. of cooperatives assisted in registration	(6) 6 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide	() NA	()	()NA	
Non Standard Outputs:	NA	NA	NA	NA	
227001 Travel inland	2,639	2,639	100 %		660
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,639	2,639	100 %		660
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,639	2,639	100 %		660
Reasons for over/under performance: Teamwork and improved mobilization					
<b>Output : 068305 Tourism Promotional Services</b>					
No. of tourism promotion activities meanstremlined in district development plans	(1) Marketing tourism in the district Tourism Enterprise Development	() Marketing tourism in the district	()Marketing tourism in the district	()Marketed tourism in the district	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(3) register of licensed and regulated tourism sites and facilities	(3) registering of licensed and regulated tourism sites and facilities	(0)Marketing tourism in the district	(3)register of licensed and regulated tourism sites and facilities	
No. and name of new tourism sites identified	(1) 1 tourism site identified -District wide	() NA	()	()N	
Non Standard Outputs:					
Non Standard Outputs:	NA	NA	NA	NA	
227001 Travel inland	1,056	1,056	100 %		264
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,056	1,056	100 %		264
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,056	1,056	100 %		264
Reasons for over/under performance:					
<b>Output : 068306 Industrial Development Services</b>					
No. of opportunities identified for industrial development	(2) 2 value addition potential identified and nurtured district wide	() identifying and nurturing 2 value addition potential district wide	(0)2 value addition potential identified and nurtured district wide	(2)2 value addition potential identified and nurtured district wide	
No. of producer groups identified for collective value addition support	(2) 2 producer groups identified for collective value addition- District Wide	() identifying 2 producer groups for collective value addition- District Wide	(0)2 producer groups identified for collective value addition- District Wide	(2)2 producer groups identified for collective value addition- District Wide	

## Vote:601 Mitooma District

## Quarter4

No. of value addition facilities in the district	() Industrial data compiled Compliance to industrial policy and other regulations related to industrial development	() NA	()	()NA
A report on the nature of value addition support existing and needed	(1) 1 training program for the development of various value chains	(1) 1 training program for the development of various value chains	(1)1 training program for the development of various value chains	(1)1 training program for the development of various value chains
Non Standard Outputs:	NA		NA	NA
227001 Travel inland	1,584	1,584	100 %	435
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,584	1,584	100 %	435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,584	1,584	100 %	435
Reasons for over/under performance:	teamwork and improved mobilization			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Sector management ,coordination and monitoring	Sector management ,coordination and monitoring	Sector management ,coordination and monitoring	,coordinated and monitored Sector management
211101 General Staff Salaries	34,535	26,499	77 %	7,413
221007 Books, Periodicals & Newspapers	480	480	100 %	440
221011 Printing, Stationery, Photocopying and Binding	540	503	93 %	386
227001 Travel inland	1,683	969	58 %	633
Wage Rect:	34,535	26,499	77 %	7,413
Non Wage Rect:	2,703	1,952	72 %	1,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	37,238	28,450	76 %	8,872
Reasons for over/under performance:	Covid 19 affected performance of some planned activities			
Total For Trade Industry and Local Development : Wage Rect:	34,535	26,499	77 %	7,413
Non-Wage Reccurent:	13,253	12,501	94 %	5,036
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	47,788	39,000	81.6 %	12,448

# Vote:601 Mitooma District

## Quarter4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Mayanga</b>				<b>2,497,105</b>	<b>0</b>
<b>Sector : Works and Transport</b>				<b>8,750</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>8,750</b>	<b>0</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>8,750</b>	<b>0</b>
Item : 263206 Other Capital grants					
Mayanga sub county community roads	Rwamujura Mayanga	Other Transfers from Central Government		8,750	0
<b>Sector : Education</b>				<b>1,650,967</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>96,679</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>51,521</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUHASHA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		5,668	0
IJUMO P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		7,249	0
ITARA P.S.	Katagata	Sector Conditional Grant (Non-Wage)		8,442	0
MAKOOMI P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		10,700	0
MAYANGA P.S.	Mayanga	Sector Conditional Grant (Non-Wage)		12,162	0
RWANJA P.S.	Rwanja West	Sector Conditional Grant (Non-Wage)		7,300	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>45,158</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Building Costs-209	Mayanga mayanga and kitojo ss	Sector Development Grant		45,158	0
<b>Programme : Secondary Education</b>				<b>1,554,288</b>	<b>0</b>
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>				<b>70,000</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
MAYANGA PROGRESSIVE SS	Katagata	Sector Conditional Grant (Non-Wage)		70,000	0

**Vote:601 Mitooma District****Quarter4**

Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>1,484,288</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mayanga Mayanga seed school	Sector Development Grant	1,273,766	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Mayanga mayanga and kitojo ss	Sector Development Grant	154,475	0
Item : 312214 Laboratory and Research Equipment				
lanbporatory equipment	Mayanga mayanga and kitojo ss	Sector Development Grant	56,047	0
<b>Sector : Health</b>			<b>827,388</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>827,388</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,541</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bukongoro Health Centre II	Katagata	Sector Conditional Grant (Non-Wage)	6,541	0
Capital Purchases				
<b>Output : Health Centre Construction and Rehabilitation</b>			<b>820,848</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Mayanga mayanga	Sector Development Grant	4,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Mayanga MAYANGA HC 11	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Mayanga MAYANGA HC 11	Sector Development Grant	30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Mayanga MAYANGA HC 11	Sector Development Grant	782,848	0
<b>Sector : Water and Environment</b>			<b>10,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>10,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				



**Vote:601 Mitooma District****Quarter4**

Mayanga	Mayanga rehabilitation of springs and shallow well	Sector Development Grant	10,000	0
<b>LCIII : Kashenshero Town Council</b>			<b>342,698</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>124,668</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>124,668</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>124,668</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kashenshero town roads	Ward II community access roads in kashenehero t/c	Other Transfers from Central Government	124,668	0
<b>Sector : Education</b>			<b>218,030</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>11,125</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>11,125</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI P.S.	Ward II	Sector Conditional Grant (Non-Wage)	11,125	0
<b>Programme : Secondary Education</b>			<b>206,905</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>206,905</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUBANGIZI S.S.S	Ward II	Sector Conditional Grant (Non-Wage)	206,905	0
<b>LCIII : Kabira</b>			<b>77,808</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>8,334</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>8,334</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>8,334</b>	<b>0</b>
Item : 263206 Other Capital grants				
kabira sub county community roads	Nyabubare Kabira	Other Transfers from Central Government	8,334	0
<b>Sector : Education</b>			<b>56,392</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>56,392</b>	<b>0</b>
Lower Local Services				

**Vote:601 Mitooma District****Quarter4**

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,392</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUHARAMBO P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	7,011	0
KABIRA CENTRAL P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	11,788	0
KANYABUHANGA P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	8,495	0
KYAMUYANGA P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	10,683	0
NYAKANONI P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	4,240	0
NYAKATETE P.S.	Nyabubare	Sector Conditional Grant (Non-Wage)	8,167	0
RUCURURU P.S.	Buharambo	Sector Conditional Grant (Non-Wage)	6,008	0
<b>Sector : Health</b>			<b>13,081</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>13,081</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,081</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Rwoburunga Health CentreIII	Buharambo	Sector Conditional Grant (Non-Wage)	13,081	0
<b>LCIII : Kashenshero</b>			<b>102,592</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>9,246</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,246</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,246</b>	<b>0</b>
Item : 263206 Other Capital grants				
kashenshero sub county community roads	Kyanzire Kashenshero	Other Transfers from Central Government	9,246	0
<b>Sector : Education</b>			<b>73,544</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,544</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,544</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKUBA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	7,574	0
KAMURISYA P.S	Bukari	Sector Conditional Grant (Non-Wage)	10,498	0

## Vote:601 Mitooma District

## Quarter4

KAREEBO P.S.	Bukuba	Sector Conditional Grant (Non-Wage)	7,096	0
KASHAMBYA P.S.	Bukari	Sector Conditional Grant (Non-Wage)	7,167	0
KASHENSHERO P/S	Kirera	Sector Conditional Grant (Non-Wage)	7,254	0
KATOOMA P.S	Bukari	Sector Conditional Grant (Non-Wage)	5,262	0
Keigukire P/S	Kirera	Sector Conditional Grant (Non-Wage)	5,855	0
KIKUNYU P.S.	Kirera	Sector Conditional Grant (Non-Wage)	8,116	0
KYABAHESI P.S.	Bukari	Sector Conditional Grant (Non-Wage)	6,504	0
RWENTERAMO P.S.	Kirera	Sector Conditional Grant (Non-Wage)	8,218	0
<b>Sector : Water and Environment</b>			<b>19,802</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>19,802</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Nyakatooma	Transitional Development Grant	9,901	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Nyakatooma	Transitional Development Grant	9,901	0
<b>LCIII : Rurehe</b>			<b>137,172</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>14,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>14,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>14,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Livestock Markets-399	Rwanja East Rwanja cattle market	Sector Development Grant	14,000	0
<b>Sector : Works and Transport</b>			<b>9,070</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>9,070</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>9,070</b>	<b>0</b>
Item : 263206 Other Capital grants				
Rurehe sub county community roads	Rwanja East Rurehe	Other Transfers from Central Government	9,070	0

**Vote:601 Mitooma District****Quarter4**

<b>Sector : Education</b>			<b>68,480</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>68,480</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>68,480</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUTEMBE P.S	Rurehe South	Sector Conditional Grant (Non-Wage)	3,832	0
KAKYEZA P.S.	Rutooma	Sector Conditional Grant (Non-Wage)	6,824	0
NYAKISHOJWA P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	8,677	0
RUGANDO I P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	9,697	0
Rurehe Cope centre	Ryengyerero	Sector Conditional Grant (Non-Wage)	2,472	0
RUREHE P.S.	Rurehe South	Sector Conditional Grant (Non-Wage)	11,601	0
RUTOOMA P.S	Rutooma	Sector Conditional Grant (Non-Wage)	10,156	0
RYENGYERERO P.S.	Ryengyerero	Sector Conditional Grant (Non-Wage)	5,362	0
YESU NATAMBA DAY & BOARDING P.S	Rurehe South	Sector Conditional Grant (Non-Wage)	9,859	0
<b>Sector : Health</b>			<b>19,622</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,622</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,622</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mayanga Health Centre II	Rurehe South	Sector Conditional Grant (Non-Wage)	6,541	0
Ryengyerero Health Centre II	Rurehe South	Sector Conditional Grant (Non-Wage)	13,081	0
<b>Sector : Water and Environment</b>			<b>26,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>26,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Rurehe	Ryengyerero Rehabilitation of springs and shallow wells	Sector Development Grant	10,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,000</b>	<b>0</b>

**Vote:601 Mitooma District****Quarter4**

Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Rurehe South Rurehe P/S	Sector Development Grant	16,000	0
<b>LCIII : Katenga</b>			<b>316,394</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>13,516</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,516</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,516</b>	<b>0</b>
Item : 263206 Other Capital grants				
Katenga sub county community roads	Igambiro Katenga	Other Transfers from Central Government	13,516	0
<b>Sector : Education</b>			<b>286,879</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>285,764</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>115,764</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITOOMA P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	10,683	0
IGAMBIRO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,467	0
IKIMBA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	8,754	0
IRARAMIRA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	13,012	0
KIREMBE P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	11,312	0
KYAMUSHONGORA P.S.	Igambiro	Sector Conditional Grant (Non-Wage)	11,057	0
NYAKAHITA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	5,566	0
NYARUZINGA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	5,957	0
RUKARARWE P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	5,056	0
RUTAKA P.S.	Kirembe	Sector Conditional Grant (Non-Wage)	8,356	0
RWAGASHANI P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	6,487	0
RWEMIGANGO P.S.	Bitooma	Sector Conditional Grant (Non-Wage)	8,577	0
SAZINGA P.S.	Rukararwe	Sector Conditional Grant (Non-Wage)	14,481	0
Capital Purchases				

**Vote:601 Mitooma District****Quarter4**

<b>Output : Non Standard Service Delivery Capital</b>			<b>170,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Bitooma Bitooma ps and Ruhungye Ps	Sector Development Grant	170,000	0
<b>Programme : Secondary Education</b>			<b>1,115</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,115</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
kirembe high school	Kirembe Kirembe high school	Sector Conditional Grant (Non-Wage)	557	0
Mitooma voc	Bitooma Mitooma voc	Sector Conditional Grant (Non-Wage)	557	0
<b>Sector : Water and Environment</b>			<b>16,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Kirembe Kirembe P/S	Sector Development Grant	16,000	0
<b>LCIII : Bitereko</b>			<b>507,991</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>20,965</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>20,965</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>20,965</b>	<b>0</b>
Item : 263206 Other Capital grants				
bitereko sub county roads	Kigarama Bitereko	Other Transfers from Central Government	20,965	0
<b>Sector : Education</b>			<b>457,945</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>120,403</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>120,403</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BITEREKO P.S.	Kibaare	Sector Conditional Grant (Non-Wage)	6,025	0
BUGONGO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	12,349	0

## Vote:601 Mitooma District

## Quarter4

KARANGARA P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	9,034	0
KEBIREMU P.S	Bugongo	Sector Conditional Grant (Non-Wage)	13,437	0
KIGARAMA P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	10,615	0
MAHUNGYE P.S.	Karimbiri	Sector Conditional Grant (Non-Wage)	13,097	0
NYAKASHOJWA P.S.	Karimbiri	Sector Conditional Grant (Non-Wage)	8,609	0
NYAKATSIRO P.S.	Kigarama	Sector Conditional Grant (Non-Wage)	13,845	0
RUTOOKYE P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	14,066	0
RUTSIRO P.S.	Busheregyenyi	Sector Conditional Grant (Non-Wage)	11,924	0
RWEMIYAGA P.S.	Nyakashojwa	Sector Conditional Grant (Non-Wage)	7,402	0
<b>Programme : Secondary Education</b>			<b>337,542</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>337,542</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Bitereko voc	Kigarama Bitereko voc	Sector Conditional Grant (Non-Wage)	557	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIGARAMA MIXED S.S	Bugongo	Sector Conditional Grant (Non-Wage)	84,210	0
MAHUNGYE S.S	Bugongo	Sector Conditional Grant (Non-Wage)	85,030	0
NKINGA VOC. S.S.S	Kigarama	Sector Conditional Grant (Non-Wage)	94,420	0
ST BENEDICT VOCATIONAL SS	Bugongo	Sector Conditional Grant (Non-Wage)	73,325	0
<b>Sector : Health</b>			<b>13,081</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>13,081</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,081</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kanyabwanga Health Centre III	Bugongo	Sector Conditional Grant (Non-Wage)	13,081	0
<b>Sector : Water and Environment</b>			<b>16,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>16,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>16,000</b>	<b>0</b>

## Vote:601 Mitooma District

## Quarter4

Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Karangara Karisizo Trading centre	Sector Development Grant	16,000	0
<b>LCIII : Mutara</b>			<b>931,428</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>18,544</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>18,544</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>18,544</b>	<b>0</b>
Item : 263206 Other Capital grants				
Mutara sub county community roads	Kyeibare Mutara	Other Transfers from Central Government	18,544	0
<b>Sector : Education</b>			<b>477,682</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>118,087</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>118,087</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUKONGORO P.S.	Bikungu	Sector Conditional Grant (Non-Wage)	6,688	0
FURUMA P.S	Bukongoro	Sector Conditional Grant (Non-Wage)	8,949	0
KANGANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	7,487	0
KATAHO P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	6,127	0
KIKANI P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	6,807	0
Kirera Cope School	Bukongoro	Sector Conditional Grant (Non-Wage)	2,064	0
KIRERA P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	4,087	0
KITWE P/S	Ryakitanga	Sector Conditional Grant (Non-Wage)	5,090	0
KYEIBAARE P.S.	Bukongoro	Sector Conditional Grant (Non-Wage)	6,810	0
MAHWIZI P.S	Kyeibare	Sector Conditional Grant (Non-Wage)	8,128	0
Mutara P/S	Bukongoro	Sector Conditional Grant (Non-Wage)	11,958	0
MUTI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	6,943	0
NYAKIZINGA P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	7,589	0



**Vote:601 Mitooma District****Quarter4**

NYAMIYAGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	4,886	0
RUBIRIZI P.S.	Nyakizinga	Sector Conditional Grant (Non-Wage)	5,345	0
RUSHAMBYA P.S.	Kyeibare	Sector Conditional Grant (Non-Wage)	8,269	0
RWEMIRAMA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	5,345	0
RYAKITANGA P.S.	Ryakitanga	Sector Conditional Grant (Non-Wage)	5,515	0
<b>Programme : Secondary Education</b>			<b>359,595</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>359,595</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mayanga ss	Bikungu mayanga ss	Sector Conditional Grant (Non-Wage)	557	0
Ryakitanga ss	Bikungu Ryakitanga ss	Sector Conditional Grant (Non-Wage)	557	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASHENSHERO GIRLS S.S	Kyeibare	Sector Conditional Grant (Non-Wage)	133,700	0
KYEIBAARE GIRLS SS	Bikungu	Sector Conditional Grant (Non-Wage)	58,430	0
ST NOAH S.S MUTARA	Bikungu	Sector Conditional Grant (Non-Wage)	166,350	0
<b>Sector : Health</b>			<b>127,109</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>127,109</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>6,541</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
PHC Bubangizi Health Centre II	Bikungu	Sector Conditional Grant (Non-Wage)	6,541	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>9,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Mutara Hc 111	Bikungu Mutara hc 111	Sector Development Grant	9,000	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>111,568</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Bikungu MITOOMA DISTRICT HDTRS	Sector Development Grant	111,568	0
<b>Sector : Water and Environment</b>			<b>308,093</b>	<b>0</b>

**Vote:601 Mitooma District****Quarter4**

<b>Programme : Rural Water Supply and Sanitation</b>			<b>308,093</b>	<b>0</b>
Lower Local Services				
<b>Output : Rehabilitation and Repairs to Rural Water Sources (LLS)</b>			<b>10,022</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Mutara	Mahwizi Rehabilitation of springs and shallow well	Sector Development Grant	10,022	0
Capital Purchases				
<b>Output : Construction of piped water supply system</b>			<b>298,071</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Ryakitanga Kibazi Gravity Flow Scheme Phase IV	Sector Development Grant	298,071	0
<b>LCIII : Kiyanga</b>			<b>224,900</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>15,299</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>15,299</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>15,299</b>	<b>0</b>
Item : 263206 Other Capital grants				
Kiyanga sub county community roads	Kashasha Kiyanga	Other Transfers from Central Government	15,299	0
<b>Sector : Education</b>			<b>188,061</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>44,801</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>44,801</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Iramira Cope centre	Iramira	Sector Conditional Grant (Non-Wage)	2,353	0
KISHIZI P.S.	Iramira	Sector Conditional Grant (Non-Wage)	15,987	0
NDURUMO P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	8,694	0
NYAMUTAMBA P.S	Iramira	Sector Conditional Grant (Non-Wage)	11,110	0
RUHUNGYE P.S.	Kiyanga	Sector Conditional Grant (Non-Wage)	6,657	0
<b>Programme : Secondary Education</b>			<b>143,260</b>	<b>0</b>
Lower Local Services				

**Vote:601 Mitooma District****Quarter4**

<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,260</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KIYANGA VOC. S.S	Iramira	Sector Conditional Grant (Non-Wage)	143,260	0
<b>Sector : Health</b>			<b>21,541</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>21,541</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>6,541</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kigyende Health Centre II	Iramira	Sector Conditional Grant (Non-Wage)	6,541	0
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>15,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
RWOBURUNGA HC 111	Rwoburunga RWOBURUNGA HC 111	Sector Development Grant	15,000	0
<b>LCIII : Mitooma</b>			<b>165,406</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>14,064</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,064</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,064</b>	<b>0</b>
Item : 263206 Other Capital grants				
mitooma sub county community roads	Nkinga Mitooma	Other Transfers from Central Government	14,064	0
<b>Sector : Education</b>			<b>131,720</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,606</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,606</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BWEIBARE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	5,396	0
KAGABA P.S.	Nkinga	Sector Conditional Grant (Non-Wage)	6,603	0
KAROZA P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	9,238	0
KATUNDA P.S.	Katunda	Sector Conditional Grant (Non-Wage)	6,263	0
KIBINGO II P.S	Mushunga	Sector Conditional Grant (Non-Wage)	5,413	0

**Vote:601 Mitooma District****Quarter4**

KIBISHO P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	8,269	0
KIRAMBI P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	4,937	0
KYANKUKWE P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	9,564	0
MITOOMA CENTRAL P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	11,754	0
MUSHUNGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	8,745	0
NKINGA P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	18,248	0
NYAKIIGA P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	8,320	0
NYAMATONGO MADARASAT P.S.	Mushunga	Sector Conditional Grant (Non-Wage)	4,345	0
RWENTOOKYE P.S.	Ijumo	Sector Conditional Grant (Non-Wage)	9,510	0
RYAKAHIMBI P.S.	Nyakishojwa	Sector Conditional Grant (Non-Wage)	14,000	0
<b>Programme : Secondary Education</b>			<b>1,115</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>1,115</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ijumo prograssive	Ijumo ijumo prograssive	Sector Conditional Grant (Non-Wage)	557	0
kins ss	Mushunga kin ss	Sector Conditional Grant (Non-Wage)	557	0
<b>Sector : Health</b>			<b>19,622</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>19,622</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,622</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kyeibare Health Centre II	Ijumo	Sector Conditional Grant (Non-Wage)	6,541	0
Nyakishojwa Health Centre II	Ijumo	Sector Conditional Grant (Non-Wage)	13,081	0
<b>LCIII : Kanyabwanga</b>			<b>196,293</b>	<b>0</b>
<b>Sector : Works and Transport</b>			<b>14,234</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>14,234</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>14,234</b>	<b>0</b>
Item : 263206 Other Capital grants				

## Vote:601 Mitooma District

## Quarter4

Kanyabwanga sub county community roads	Rucence Kanyabwanga	Other Transfers from Central Government	14,234	0
<b>Sector : Education</b>			<b>168,978</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>99,393</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>99,393</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA P.S.	Bwera	Sector Conditional Grant (Non-Wage)	8,609	0
KASHONGORERO P.S.	Kanyabwanga	Sector Conditional Grant (Non-Wage)	9,561	0
KATERERA CENTRAL P.S.	Bwera	Sector Conditional Grant (Non-Wage)	13,233	0
KATI P.S.	Kashongorero	Sector Conditional Grant (Non-Wage)	13,471	0
KIBUNGO P.S	Bwera	Sector Conditional Grant (Non-Wage)	5,821	0
KITAKA P.S.	Kati	Sector Conditional Grant (Non-Wage)	4,818	0
RUCECE COPE SCHOOL	Bwera	Sector Conditional Grant (Non-Wage)	1,877	0
RWAMUNIORI P.S.	Kati	Sector Conditional Grant (Non-Wage)	8,492	0
RWEMPUNGU P.S.	Kati	Sector Conditional Grant (Non-Wage)	11,975	0
RWENKUREIJU P.S	Kashongorero	Sector Conditional Grant (Non-Wage)	15,409	0
RWENSHAMA P.S	Kati	Sector Conditional Grant (Non-Wage)	6,127	0
<b>Programme : Secondary Education</b>			<b>69,585</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>69,585</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KANYABWANGA S.S	Bwera	Sector Conditional Grant (Non-Wage)	69,585	0
<b>Sector : Health</b>			<b>13,081</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>13,081</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>13,081</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mutara Health Centre III	Bwera	Sector Conditional Grant (Non-Wage)	13,081	0

**Vote:601 Mitooma District****Quarter4**

<b>LCIII : Mitooma Town Council</b>			<b>1,732,529</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>90,394</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>90,394</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>90,394</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward IV District wide	Sector Development Grant	5,573	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Ward IV Agro-Vet Lab Buglar Proofing	Sector Development Grant	2,000	0
Building Construction - Farms-222	Ward IV Nshenga Village - Aquaculture Demo Farm	Sector Development Grant	8,000	0
Item : 312102 Residential Buildings				
Building Construction - Building Costs-210	Ward IV mitooma tc	Sector Development Grant	6,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Ward IV Mitooma District LG HQTRS	Sector Development Grant	19,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Ward IV District H/Q	Sector Development Grant	7,000	0
Machinery and Equipment - Artificial Insemination Kits-999	Ward IV District HQTRS	Sector Development Grant	7,000	0
Equipment - Assorted Kits-506	Ward IV District wide - Demonstration Materials/Kits	Sector Development Grant	8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Ward IV Office of the DPO - Production	Sector Development Grant	2,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Kits-506	Ward IV Production Dept( Veterinary) - Surgical Kit	Sector Development Grant	3,000	0
Item : 312214 Laboratory and Research Equipment				
Lab Chemical and Reagents	Ward IV Production Agro-Vet Lab	Sector Development Grant	2,822	0

## Vote:601 Mitooma District

## Quarter4

Item : 312301 Cultivated Assets				
Cultivated Assets - Parish Demo Farms	Ward IV Selected LLGs - Parish Demo Farms - Banana/Coffee	Sector Development Grant	12,000	0
Cultivated Assets - Cattle-420	Ward IV Selected LLGs- Parish Livestock Demo farms	Sector Development Grant	8,000	0
<b>Sector : Works and Transport</b>			<b>479,454</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>479,454</b>	<b>0</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>127,454</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mitooma town council	Ward I Mitooma town roads community access roads	Other Transfers from Central Government	127,454	0
<b>Output : District Roads Maintenance (URF)</b>			<b>352,000</b>	<b>0</b>
Item : 263106 Other Current grants				
MITOOMA DLG	Ward IV MITOOMA DISTRICT	Other Transfers from Central Government	352,000	0
<b>Sector : Education</b>			<b>334,823</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>14,073</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,073</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIKUNGU P.S.	Ward III	Sector Conditional Grant (Non-Wage)	14,073	0
<b>Programme : Secondary Education</b>			<b>320,750</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>320,750</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKISHOJWA S.S	Ward III	Sector Conditional Grant (Non-Wage)	163,280	0
RUHINDA S.S	Ward I	Sector Conditional Grant (Non-Wage)	157,470	0
<b>Sector : Health</b>			<b>618,932</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>618,932</b>	<b>0</b>
Lower Local Services				

**Vote:601 Mitooma District****Quarter4**

<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>550,205</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
MITOOMA DLG HEALTH UNITS	Ward IV MITOOMA DLG HEALTH UNITS	Other Transfers from Central Government	550,205	0
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>66,227</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Stores-264	Ward IV DISTRICT HEADQTRS	District Discretionary Development Equalization Grant	66,227	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>2,500</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Maintenance and Repair-1917	Ward IV district headquarters	Sector Development Grant	2,500	0
<b>Sector : Public Sector Management</b>			<b>208,926</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>200,648</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>200,648</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Ward IV mitooma tc	Locally Raised Revenues	648	0
Building Construction - Building Costs-209	Ward IV mitooma tcTC	Transitional Development Grant	200,000	0
<b>Programme : Local Government Planning Services</b>			<b>8,278</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,278</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Ward IV district headquaters	District Discretionary Development Equalization Grant	1,785	0
Monitoring, Supervision and Appraisal - Supervision of Works- 1265	Ward IV headquarters	District Discretionary Development Equalization Grant	6,493	0
<b>LCIII : Missing Subcounty</b>			<b>427,005</b>	<b>0</b>
<b>Sector : Education</b>			<b>328,896</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>23,100</b>	<b>0</b>
Lower Local Services				



## Vote:601 Mitooma District

## Quarter4

<b>Output : Primary Schools Services UPE (LLS)</b>			<b>23,100</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NYAKIHITA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	14,049	0
Rwanyamunyonyi P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,051	0
<b>Programme : Skills Development</b>			<b>305,796</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>305,796</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bikungu PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	149,479	0
KABIRA TECHNICAL INSTITUTE	Missing Parish	Sector Conditional Grant (Non-Wage)	156,317	0
<b>Sector : Health</b>			<b>98,109</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>98,109</b>	<b>0</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>13,081</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Nyakatsiro Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	6,541	0
Nyakizinga Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,270	0
Rurama Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,270	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>85,028</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bitereko Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,081	0
Bukuba Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	13,081	0
Iramira Health Centre II	Missing Parish	Sector Conditional Grant (Non-Wage)	6,541	0
Kabira Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,081	0
Kashenshero Health Centre III	Missing Parish	Sector Conditional Grant (Non-Wage)	13,081	0
Mitooma Health Centre IV	Missing Parish	Sector Conditional Grant (Non-Wage)	26,163	0