
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 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Mitooma District

Date: 03/09/2019

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

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|------------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 320,041 | 615,017 | 192% |
| Discretionary Government Transfers | 2,334,118 | 2,437,073 | 104% |
| Conditional Government Transfers | 13,792,199 | 13,935,575 | 101% |
| Other Government Transfers | 494,487 | 2,246,477 | 454% |
| Donor Funding | 39,900 | 89,159 | 223% |
| Total Revenues shares | 16,980,746 | 19,323,302 | 114% |

Overall Expenditure Performance by Workplan

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Releases | Cumulative Expenditure | % Budget Released | % Budget Spent | % Releases Spent |
|---------------------------|------------------------|----------------------------|-------------------------------|--------------------------|-----------------------|-------------------------|
| Planning | 83,745 | 63,226 | 63,226 | 75% | 75% | 100% |
| Internal Audit | 73,607 | 33,586 | 33,586 | 46% | 46% | 100% |
| Administration | 1,674,504 | 2,281,089 | 2,281,089 | 136% | 136% | 100% |
| Finance | 384,209 | 329,509 | 329,509 | 86% | 86% | 100% |
| Statutory Bodies | 465,144 | 501,172 | 501,172 | 108% | 108% | 100% |
| Production and Marketing | 504,660 | 728,956 | 728,956 | 144% | 144% | 100% |
| Health | 1,265,636 | 1,257,457 | 1,257,457 | 99% | 99% | 100% |
| Education | 10,880,191 | 12,602,858 | 12,601,358 | 116% | 116% | 100% |
| Roads and Engineering | 677,085 | 678,395 | 678,915 | 100% | 100% | 100% |
| Water | 229,023 | 225,712 | 225,712 | 99% | 99% | 100% |
| Natural Resources | 124,344 | 190,736 | 101,576 | 153% | 82% | 53% |
| Community Based Services | 618,597 | 430,607 | 430,607 | 70% | 70% | 100% |
| Grand Total | 16,980,746 | 19,323,302 | 19,233,163 | 114% | 113% | 100% |
| <i>Wage</i> | <i>11,262,304</i> | <i>12,010,378</i> | <i>12,010,378</i> | <i>107%</i> | <i>107%</i> | <i>100%</i> |
| <i>Non-Wage Reccurent</i> | <i>5,026,721</i> | <i>5,391,000</i> | <i>5,390,020</i> | <i>107%</i> | <i>107%</i> | <i>100%</i> |
| <i>Domestic Devt</i> | <i>651,821</i> | <i>1,832,765</i> | <i>1,832,765</i> | <i>281%</i> | <i>281%</i> | <i>100%</i> |
| <i>Donor Devt</i> | <i>39,900</i> | <i>89,159</i> | <i>0</i> | <i>223%</i> | <i>0%</i> | <i>0%</i> |

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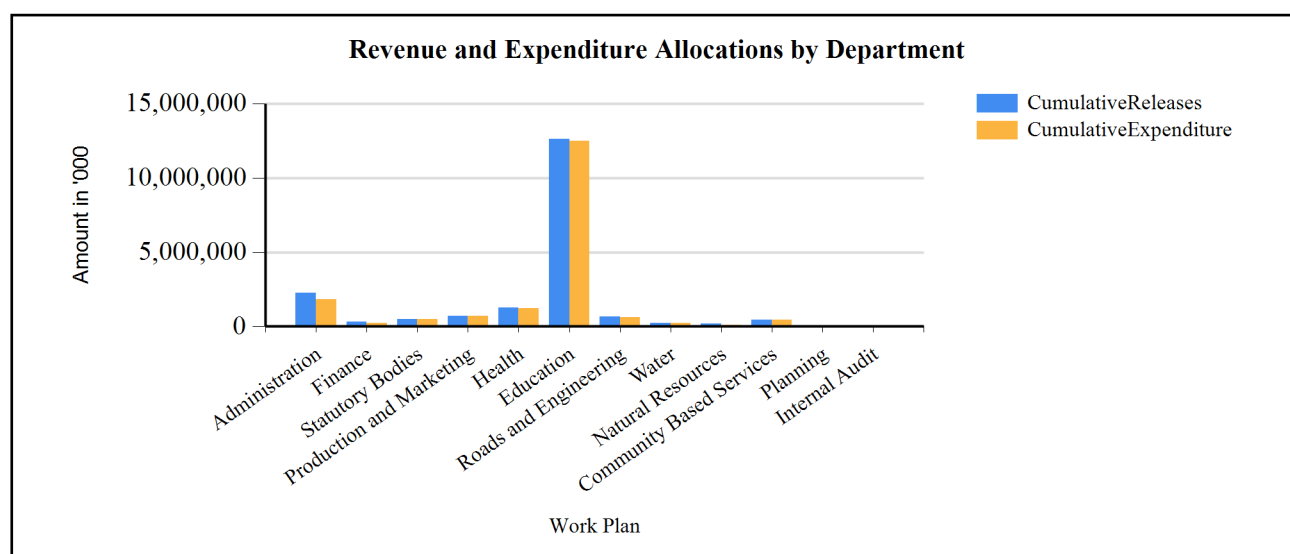
Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The District received a cumulative of UGX 19,323,302,000/= of the approved total budget of UGX 16,980,746,000/= representing 114% performance higher than expected 75%. this was because of over performance in Locally raised revenues (192%) as the District received UGX 333 Million from UNRA being compensation for the District land that was affected by the tarmac road that passes through the District Land thus explaining other fees and charges performance at 2544%. Discretionary government transfers performed at 104%. Conditional government transfers performed at 101%. Other government transfers over performed at 454% because funds under Uganda Road Fund (URF) amounting to UGX:643,037,000/= had not been included in budget. and support to PLE (UNEB) performed at 119%. the over performance under Donor Funding of 223% was because the District received money under Queen Elizabeth National Park amounting to UGX 89,159,000/= as revenue sharing for FY 2017/18 and partially for FY 2016/17 that had not been received.

the overall expenditure performance was 99% of the funds released with most sector performing 100%, Natural Resources department performed at 46% because funds received under UWA and local revenue in the sector were un budgeted and were reflected as funds un spent.

Cumulative disbursement to departments was at 114% higher than expected 75% and this was because more funds had been received as explained above. Apart from , Audit and community based services, the rest of the departments had performance in excess of expected 75%. More funds were allocated to natural resources department and thus an over performance of 141%. The funds were to cater for wetlands and climate change management using excess funds received from QUEPA. The under performing departments were as a result of under staffing and so could not absorb the allocated funds.

G1: Graph on the revenue and expenditure performance by Department



Vote:601 Mitooma District**Quarter4****Cumulative Revenue Performance by Source**

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|----------------------------|-----------------------------|
| 1.Locally Raised Revenues | 320,041 | 615,017 | 192 % |
| Error: Subreport could not be shown. | | | |
| 2a.Discretionary Government Transfers | 2,334,118 | 2,437,073 | 104 % |
| Error: Subreport could not be shown. | | | |
| 2b.Conditional Government Transfers | 13,792,199 | 13,935,575 | 101 % |
| Error: Subreport could not be shown. | | | |
| 2c. Other Government Transfers | 494,487 | 2,246,477 | 454 % |
| Error: Subreport could not be shown. | | | |
| 3. Donor Funding | 39,900 | 89,159 | 223 % |
| Error: Subreport could not be shown. | | | |
| Total Revenues shares | 16,980,746 | 19,323,302 | 114 % |

Cumulative Performance for Locally Raised Revenues

Locally raised revenue performed at 192% mainly due to an increase in revenue collection under other fees and charges performing at 2544% and park fees at 298%.also animal & crop husbandry related levies at 185%. there was unplanned compensation funds (333m) for the construction of mitooma rukungiri road

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

Other government transfers performed at 454%. This was due to the increase in support to PLE(UNEB) which performed at 119%,funds received from Uganda Road fund totalling to 643,037,000 UGX that had not been budgeted for.However CAIIP,YLP , UWEP,and under Makerere School of Public Health were underfunded due to late release of budgeting figures hence over budgeting.

Cumulative Performance for Donor Funding

Donor funding performed at 223% due to 89,159,000 UGX from Uganda wildlife which led other revenues to perform at 223%.

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Expenditure Performance by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Cumulative Expenditure Performance | | | Quarterly Expenditure Performance | | |
|--|------------------------------------|------------------------|----------------|-----------------------------------|------------------|---------------|
| | Approved Budget | Cumulative Expenditure | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
| Sector: Agriculture | | | | | | |
| Agricultural Extension Services | 0 | 3,571 | 357100 % | 0 | 0 | 0 % |
| District Production Services | 495,816 | 717,645 | 145 % | 123,954 | 308,433 | 249 % |
| District Commercial Services | 8,843 | 7,740 | 88 % | 2,211 | 4,160 | 188 % |
| Sub- Total | 504,660 | 728,956 | 144 % | 126,165 | 312,593 | 248 % |
| Sector: Works and Transport | | | | | | |
| District, Urban and Community Access Roads | 675,085 | 676,558 | 100 % | 168,771 | 185,952 | 110 % |
| District Engineering Services | 2,000 | 2,357 | 118 % | 500 | 395 | 79 % |
| Sub- Total | 677,085 | 678,915 | 100 % | 169,271 | 186,347 | 110 % |
| Sector: Education | | | | | | |
| Pre-Primary and Primary Education | 7,459,666 | 8,128,424 | 109 % | 1,864,917 | 1,535,047 | 82 % |
| Secondary Education | 2,890,046 | 4,044,433 | 140 % | 722,511 | 1,989,471 | 275 % |
| Skills Development | 264,348 | 234,211 | 89 % | 66,087 | 69,155 | 105 % |
| Education & Sports Management and Inspection | 266,131 | 194,291 | 73 % | 66,533 | 6,446 | 10 % |
| Sub- Total | 10,880,191 | 12,601,358 | 116 % | 2,720,048 | 3,600,118 | 132 % |
| Sector: Health | | | | | | |
| Primary Healthcare | 127,595 | 98,620 | 77 % | 31,899 | 24,519 | 77 % |
| Health Management and Supervision | 1,138,041 | 1,158,837 | 102 % | 284,511 | 283,064 | 99 % |
| Sub- Total | 1,265,636 | 1,257,457 | 99 % | 316,409 | 307,584 | 97 % |
| Sector: Water and Environment | | | | | | |
| Rural Water Supply and Sanitation | 229,023 | 225,712 | 99 % | 57,256 | 170,525 | 298 % |
| Natural Resources Management | 124,344 | 101,576 | 82 % | 31,086 | 34,072 | 110 % |
| Sub- Total | 353,368 | 327,288 | 93 % | 88,342 | 204,598 | 232 % |
| Sector: Social Development | | | | | | |
| Community Mobilisation and Empowerment | 618,597 | 430,607 | 70 % | 154,649 | 321,162 | 208 % |
| Sub- Total | 618,597 | 430,607 | 70 % | 154,649 | 321,162 | 208 % |
| Sector: Public Sector Management | | | | | | |
| District and Urban Administration | 1,674,504 | 2,281,089 | 136 % | 418,626 | 825,451 | 197 % |
| Local Statutory Bodies | 465,144 | 501,172 | 108 % | 116,286 | 280,265 | 241 % |
| Local Government Planning Services | 83,745 | 63,226 | 75 % | 20,936 | 21,429 | 102 % |
| Sub- Total | 2,223,393 | 2,845,487 | 128 % | 555,848 | 1,127,145 | 203 % |
| Sector: Accountability | | | | | | |
| Financial Management and Accountability(LG) | 384,209 | 329,509 | 86 % | 96,052 | 118,499 | 123 % |
| Internal Audit Services | 73,607 | 33,586 | 46 % | 18,402 | 8,788 | 48 % |
| Sub- Total | 457,816 | 363,094 | 79 % | 114,454 | 127,287 | 111 % |
| Grand Total | 16,980,746 | 19,233,163 | 113 % | 4,245,187 | 6,186,833 | 146 % |

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,665,683 | 2,251,145 | 135% | 416,421 | 796,707 | 191% |
| District Unconditional Grant (Non-Wage) | 90,512 | 67,623 | 75% | 22,628 | 22,628 | 100% |
| District Unconditional Grant (Wage) | 496,536 | 849,841 | 171% | 124,134 | 274,064 | 221% |
| Gratuity for Local Governments | 545,985 | 545,985 | 100% | 136,496 | 136,496 | 100% |
| Locally Raised Revenues | 12,835 | 55,032 | 429% | 3,209 | 11,203 | 349% |
| Multi-Sectoral Transfers to LLGs_NonWage | 201,407 | 285,624 | 142% | 50,352 | 121,164 | 241% |
| Multi-Sectoral Transfers to LLGs_Wage | 30,556 | 159,188 | 521% | 7,639 | 159,188 | 2084% |
| Pension for Local Governments | 287,851 | 287,851 | 100% | 71,963 | 71,963 | 100% |
| Development Revenues | 8,821 | 29,944 | 339% | 2,205 | 0 | 0% |
| District Discretionary Development Equalization Grant | 8,821 | 29,944 | 339% | 2,205 | 0 | 0% |
| Total Revenues shares | 1,674,504 | 2,281,089 | 136% | 418,626 | 796,707 | 190% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 527,092 | 1,009,028 | 191% | 131,773 | 433,252 | 329% |
| Non Wage | 1,138,591 | 1,242,116 | 109% | 284,648 | 363,455 | 128% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,821 | 29,944 | 339% | 2,205 | 28,744 | 1,303% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,674,504 | 2,281,089 | 136% | 418,626 | 825,451 | 197% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | 0 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | 0 | 0% | | | |

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| | | | |
|----------------------|----------|-----------|--|
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

the total approved budget for the department was UGX 1,674,504,000, the amount received in Q4 was ugx 796,707,000 against the planned ugx 418,626,000 this is a performance of 190% . This was due to multisectoral transfers to lower local government-wage and district unconditional grant wage which performed at 2084% and 221% respectively. locally raised revenues under recurrent revenue also performed at 349% due to the road compensation funds. there was no development fund received since it was the last quarter.

During the quarter, the sector spent 825,451,000 (197%) against 796,707,000(190%) due to the domestic development fund (capacity building) and wage balances from previous quarter 3 which were used in training recruited staff and wage for staff in Q4. The cumulative revenue received was 2,281,089,000 (136%) as a result of more locally raised revenues and multisectoral transfers to LLGs-wage performing at 429% and 521% respectively during the year. Also under domestic development, the sector received more funds for DDDEG hence performing at 339%. All funds were spent (100%)

Reasons for unspent balances on the bank account

All funds were spent.

Highlights of physical performance by end of the quarter

salaries paid for 3 months and all year round,
quarterly reports generated as required
staff welfare provided and records managed
Mandatory information disseminated and payslips printed

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 384,209 | 329,509 | 86% | 96,053 | 113,322 | 118% |
| District Unconditional Grant (Non-Wage) | 63,824 | 75,471 | 118% | 15,956 | 15,956 | 100% |
| District Unconditional Grant (Wage) | 117,925 | 109,741 | 93% | 29,481 | 23,673 | 80% |
| Locally Raised Revenues | 48,274 | 68,470 | 142% | 12,069 | 33,576 | 278% |
| Multi-Sectoral Transfers to LLGs_NonWage | 131,786 | 75,826 | 58% | 32,947 | 40,117 | 122% |
| Multi-Sectoral Transfers to LLGs_Wage | 22,400 | 0 | 0% | 5,600 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 384,209 | 329,509 | 86% | 96,053 | 113,322 | 118% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 140,325 | 109,741 | 78% | 35,081 | 28,807 | 82% |
| Non Wage | 243,884 | 219,768 | 90% | 60,971 | 89,692 | 147% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 384,209 | 329,509 | 86% | 96,052 | 118,499 | 123% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

The total approved budget for the department was ugx 384,209,000, quarterly the sector received 113,322,000 which is 118% performance of quarterly plan. This was due to more local revenue as a result of road compensation funds which performed at 278% and multisectoral transfers at 122%.

In Q4, total expenditure was at 123% (ugx 118,499,000) against ugx 113,322,000 (118%) received for the quarter. This was due to the balances carried forward for the then ongoing activities from Q3. The annual cumulative revenue received was ugx 329,509,000 at 86%. This was due to multisectoral transfers to LLGs non wage and wage performing at 58% and 0% respectively. The sector had development funds planned. All funds received were spent.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

staff salaries paid, books of accounts updated.

revenue registers updated and reports prepared

bank reconciliation prepared

financial reports prepared and submitted to accountant General and Line ministries.

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 465,144 | 501,172 | 108% | 116,286 | 256,743 | 221% |
| District Unconditional Grant (Non-Wage) | 252,276 | 191,131 | 76% | 63,069 | 75,287 | 119% |
| District Unconditional Grant (Wage) | 168,053 | 91,946 | 55% | 42,013 | 22,994 | 55% |
| Locally Raised Revenues | 44,815 | 206,619 | 461% | 11,204 | 158,461 | 1414% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 11,475 | 0% | 0 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 465,144 | 501,172 | 108% | 116,286 | 256,743 | 221% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 168,053 | 91,946 | 55% | 42,013 | 22,994 | 55% |
| Non Wage | 297,091 | 409,225 | 138% | 74,273 | 257,271 | 346% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 465,144 | 501,172 | 108% | 116,286 | 280,265 | 241% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

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Summary of Workplan Revenues and Expenditure by Source

the total approved budget for the department was UGX 465,144,000, the amount received in Q4 was UGX 256,743,000. This is a performance of 221% which is due to Local revenue thus performing at 1414% due to the road compensation funds. Expenditure-wise, Q4 the sector spent 280,265,000 against the revenue received (256,743,000) 221% as a result of the balance from the previous quarter. Wage under performed at 55% due to under staffing in the sector. Cumulatively the sector received 501,172,000 which is 108% against the budgeted. The over performance was as a result of more local revenue allocated to the sector which performed at 461% due to road compensation. All funds were spent.

Reasons for unspent balances on the bank account

All funds were spent

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months. 5 council meetings, 4 LGPAC, 4 Land board, 8 DEC and 4 standing committee meetings held at the district level. Q4 2016/17 and Q1, 2, 3 procurement reports prepared and submitted to MDAs. 4 adverts placed. Staff recruitment done

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 480,802 | 683,167 | 142% | 120,200 | 245,291 | 204% |
| District Unconditional Grant (Non-Wage) | 3,000 | 2,570 | 86% | 750 | 750 | 100% |
| District Unconditional Grant (Wage) | 128,164 | 98,542 | 77% | 32,041 | 71,797 | 224% |
| Locally Raised Revenues | 1,977 | 5,305 | 268% | 494 | 320 | 65% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 3,571 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 0 | 225,519 | 0% | 0 | 85,509 | 0% |
| Sector Conditional Grant (Non-Wage) | 29,511 | 29,511 | 100% | 7,378 | 7,378 | 100% |
| Sector Conditional Grant (Wage) | 318,149 | 318,149 | 100% | 79,537 | 79,537 | 100% |
| Development Revenues | 23,858 | 45,789 | 192% | 5,964 | 0 | 0% |
| Other Transfers from Central Government | 0 | 21,931 | 0% | 0 | 0 | 0% |
| Sector Development Grant | 23,858 | 23,858 | 100% | 5,964 | 0 | 0% |
| Total Revenues shares | 504,660 | 728,956 | 144% | 126,165 | 245,291 | 194% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 446,313 | 416,691 | 93% | 111,578 | 151,335 | 136% |
| Non Wage | 34,489 | 266,476 | 773% | 8,622 | 115,472 | 1,339% |
| Development Expenditure | | | | | | |
| Domestic Development | 23,858 | 45,789 | 192% | 5,964 | 45,786 | 768% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 504,660 | 728,956 | 144% | 126,165 | 312,593 | 248% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| | | 0 | | | | |

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| | | | |
|----------------------|----------|-----------|--|
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 0 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative total of Ugx 728,956,000 which was 144% performance. This was due to development revenues which performed at 192% and locally raised revenues under recurrent performing at 256% due to the road compensation funds. Q4 funds received were 245,291,000 ugx thus over performed at 194% because more funds were released under district unconditional grant wage (224%). the quarterly expenditure performance was at 248% (312,577,000 ugx) against 194% of funds received because of domestic development and non-wage balances from q3 which were spent in q4 and performed at 768% and 136% respectively, as the result of the recruitment and completion of the annual planned projects in the quarter. The unspent balance of ugx 16,000 is meant for bank account maintenance

Reasons for unspent balances on the bank account

The unspent balance under the recurrent Non Wage of UgX 16,000 was meant for bank account maintenance.

Highlights of physical performance by end of the quarter

Training 46 farmers by the field extension staff. Salaries for all staff paid for 3 months. Training of staff on demand articulation, priority setting, financial management and reporting. 6 supervision reports of sector extension staff and sector activities, 7 SACCOs supervision reports available

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 1,238,616 | 1,239,602 | 100% | 309,654 | 307,583 | 99% |
| Locally Raised Revenues | 2,472 | 6,631 | 268% | 618 | 400 | 65% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 4,238 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 25,087 | 0 | 0% | 6,272 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 125,315 | 125,315 | 100% | 31,329 | 31,329 | 100% |
| Sector Conditional Grant (Wage) | 1,085,741 | 1,103,418 | 102% | 271,435 | 275,855 | 102% |
| Development Revenues | 27,021 | 17,855 | 66% | 6,755 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Gou | 27,021 | 17,855 | 66% | 6,755 | 0 | 0% |
| Total Revenues shares | 1,265,636 | 1,257,457 | 99% | 316,409 | 307,583 | 97% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 1,085,741 | 1,103,418 | 102% | 271,436 | 275,855 | 102% |
| Non Wage | 152,874 | 136,184 | 89% | 38,219 | 31,729 | 83% |
| Development Expenditure | | | | | | |
| Domestic Development | 27,021 | 17,855 | 66% | 6,755 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 1,265,636 | 1,257,457 | 99% | 316,409 | 307,584 | 97% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

By the end of the 4th Quarter Health department had received 99% of its approved budget estimates FY 207/18. This is due to 0% performance of other transfers from central government however locally raised revenues performed at 268% due to road compensation. Also development revenue under performed at 66% due less multisectoral transfers to LLGs-GoU. in quarter 4 alone 97% of the quarterly planned revenues were received. This was also due to less locally raised revenue (65%) allocated to the sector than planned. All funds received both quarterly and cumulatively were all spent.

Reasons for unspent balances on the bank account

all funds were spent

Highlights of physical performance by end of the quarter

sanitation and hygiene monitored and promoted
immunisation review meetings held and minutes in place
TB supervision made and reports are in place

Vote:601 Mitooma District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|-------------------|--------------------|----------------|----------------------|------------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 10,525,905 | 11,122,015 | 106% | 2,631,476 | 2,942,480 | 112% |
| District Unconditional Grant (Wage) | 77,205 | 19,403 | 25% | 19,301 | 2,382 | 12% |
| Locally Raised Revenues | 36,839 | 42,529 | 115% | 9,210 | 9,210 | 100% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 11,996 | 0% | 0 | 1,500 | 0% |
| Other Transfers from Central Government | 11,267 | 20,050 | 178% | 2,817 | 6,617 | 235% |
| Sector Conditional Grant (Non-Wage) | 1,989,140 | 1,989,140 | 100% | 497,285 | 663,047 | 133% |
| Sector Conditional Grant (Wage) | 8,411,454 | 9,038,898 | 107% | 2,102,864 | 2,259,724 | 107% |
| Development Revenues | 354,286 | 1,480,843 | 418% | 88,572 | 514,355 | 581% |
| District Discretionary Development Equalization Grant | 57,339 | 74,223 | 129% | 14,335 | 34,527 | 241% |
| Multi-Sectoral Transfers to LLGs_Gou | 103,600 | 81,600 | 79% | 25,900 | 0 | 0% |
| Other Transfers from Central Government | 0 | 1,131,673 | 0% | 0 | 479,828 | 0% |
| Sector Development Grant | 193,347 | 193,347 | 100% | 48,337 | 0 | 0% |
| Total Revenues shares | 10,880,191 | 12,602,858 | 116% | 2,720,048 | 3,456,834 | 127% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 8,488,659 | 9,058,301 | 107% | 2,122,165 | 2,262,107 | 107% |
| Non Wage | 2,037,246 | 2,062,214 | 101% | 509,312 | 680,245 | 134% |
| Development Expenditure | | | | | | |
| Domestic Development | 354,286 | 1,480,843 | 418% | 88,572 | 657,767 | 743% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 10,880,191 | 12,601,358 | 116% | 2,720,048 | 3,600,118 | 132% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |

Vote:601 Mitooma District**Quarter4**

| | | | |
|-----------------------------|--------------|-----------|--|
| Non Wage | 1,500 | | |
| Development Balances | 0 | 0% | |
| Domestic Development | 0 | | |
| Donor Development | 0 | | |
| Total Unspent | 1,500 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The total budget for the department was ugx 10,880,191,000 ,the plan for the quarter was ugx 2,720,048,000. total received in Q4 was ugx 3,456,834,000 (127%) this is because more funds were received from other central government transfers for inspection under recurrent revenues which performed at 235%. Also under development revenues district discretionary development grant performed at 241% for the quarter. In Q4 the sector spent 3,600,118,000 (132%) more than the revenues received for the quarter due to the unspent balance from the previous quarter spent in q4 for domestic development and non wage. Cumulatively the sector received 12,602,858,000 and spent 12,602,730,000 leaving a balance of 128,391 for bank account maintenance

Reasons for unspent balances on the bank account

The unspent balance was 128,391 meant for bank account maintenance

Highlights of physical performance by end of the quarter

staff salaries paid,schools inspected,reports prepared and submitted to MDAs, mock and PLE exams conducted and 6 classroom blocks and 5(3)stance latrines constructed

Vote:601 Mitooma District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 653,176 | 625,166 | 96% | 163,294 | 198,237 | 121% |
| District Unconditional Grant (Non-Wage) | 1,659 | 34,545 | 2082% | 415 | 415 | 100% |
| District Unconditional Grant (Wage) | 80,495 | 41,524 | 52% | 20,124 | 10,403 | 52% |
| Locally Raised Revenues | 13,977 | 46,215 | 331% | 3,494 | 800 | 23% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 2,218 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 16,000 | 0 | 0% | 4,000 | 0 | 0% |
| Other Transfers from Central Government | 39,300 | 500,664 | 1274% | 9,825 | 186,619 | 1899% |
| Sector Conditional Grant (Non-Wage) | 501,744 | 0 | 0% | 125,436 | 0 | 0% |
| Development Revenues | 23,909 | 53,229 | 223% | 5,977 | 1,553 | 26% |
| Multi-Sectoral Transfers to LLGs_Gou | 23,909 | 53,229 | 223% | 5,977 | 1,553 | 26% |
| Total Revenues shares | 677,085 | 678,395 | 100% | 169,271 | 199,790 | 118% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 96,495 | 41,524 | 43% | 24,124 | 10,403 | 43% |
| Non Wage | 556,681 | 584,162 | 105% | 139,170 | 174,391 | 125% |
| Development Expenditure | | | | | | |
| Domestic Development | 23,909 | 53,229 | 223% | 5,977 | 1,553 | 26% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 677,085 | 678,915 | 100% | 169,271 | 186,347 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| | | -520 | 0% | | | |
| Wage | | 0 | | | | |
| Non Wage | | -520 | | | | |
| Development Balances | | | | | | |
| | | 0 | 0% | | | |
| Domestic Development | | 0 | | | | |

Vote:601 Mitooma District**Quarter4**

| | | | |
|----------------------|-------------|-----------|--|
| Donor Development | 0 | | |
| Total Unspent | -520 | 0% | |

Summary of Workplan Revenues and Expenditure by Source

The department received 199,790,000ugx for Q4 reflecting 118% of the quarterly budget performance explained by the increase in other central government transfers that performed at 1899%. However, during the quarter locally raised revenues and district unconditional grant wage under recurrent under performed at 23% and 52% respectively. Also under development revenues, multi-sectoral transfers to LLGs-GoU under performed at 26%. Expenditure in Q4 was 186,347,000ugx (110%) which is less than the revenue received due to the local revenue received from previous quarters for motor vehicle maintenance and had not been budgeted and so unspent. Cumulatively, a total of UGX 678,395,000/= was received against the total approved budget of UGX: 677,085,000/= which is a cumulative performance of 100%. explained by increase funding under other transfers from central government which performed at 1274%, District unconditional grant non wage at 2082%, locally raised revenues at 331% and multi-sectoral transfers under LLGs at 223%. District unconditional grant(wage) under performed at 52% due to under staffing in the sector. By end of Q4 98% of the funds had been spent leaving a balance on local revenue from previous quarters for motor vehicle maintenance.

Reasons for unspent balances on the bank account

The unspent balance of 15,278,668ugx was local revenue from road compensation meant for motor vehicle maintenance from previous quarters

Highlights of physical performance by end of the quarter

Staff salaries paid for 12 months. Electricity and water bills paid for 12 months. Roads graded and road gangs paid.

Vote:601 Mitooma District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|-----------------|--------------------|----------------|----------------------|-----------------|---------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 37,151 | 33,840 | 91% | 9,288 | 8,310 | 89% |
| District Unconditional Grant (Non-Wage) | 3,911 | 600 | 15% | 978 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 33,240 | 33,240 | 100% | 8,310 | 8,310 | 100% |
| Development Revenues | 191,872 | 191,872 | 100% | 47,968 | 0 | 0% |
| Sector Development Grant | 170,296 | 170,296 | 100% | 42,574 | 0 | 0% |
| Transitional Development Grant | 21,576 | 21,576 | 100% | 5,394 | 0 | 0% |
| Total Revenues shares | 229,023 | 225,712 | 99% | 57,256 | 8,310 | 15% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 0 | 0 | 0% | 0 | 0 | 0% |
| Non Wage | 37,151 | 33,840 | 91% | 9,288 | 8,310 | 89% |
| Development Expenditure | | | | | | |
| Domestic Development | 191,872 | 191,872 | 100% | 47,968 | 162,216 | 338% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 229,023 | 225,712 | 99% | 57,256 | 170,525 | 298% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:601 Mitooma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

the approved budget for the department was ugx 229,023,000.the plan for Q4 was ugx 57,256,000 and the funds realized in the quarter was ugx 8,310,000 representing 15% performance . This was due to development revenues which had been released totally by the end of 3rd quarter to enable the completion of planned projects.There was also no district unconditional grant - non wage received for Q4. Q4 expenditure increased to 298% due to balances from Q3 carried foward to Q4 for the completion of stage 1 construction of Kibai gravity flow scheme under development revenues(338%) during the quarter.

the annual cumulative performance was at 99%,this was because of the under performance in revenue under district unconditional grant at 15%.

the total performance expenditure%.there was no unspent balances.

Reasons for unspent balances on the bank account

All the funds received were spent

Highlights of physical performance by end of the quarter

Staff salaries, office activities coordinated for 12 months, Rehabilitation of Kanyabwanga GFS, construction of Kibasi Gravity Flow Scheme Phase I

Vote:601 Mitooma District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 84,444 | 101,576 | 120% | 21,111 | 15,948 | 76% |
| District Unconditional Grant (Non-Wage) | 4,000 | 240 | 6% | 1,000 | 0 | 0% |
| District Unconditional Grant (Wage) | 59,176 | 58,183 | 98% | 14,794 | 14,637 | 99% |
| Locally Raised Revenues | 5,983 | 31,979 | 534% | 1,496 | 240 | 16% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 6,890 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 11,000 | 0 | 0% | 2,750 | 0 | 0% |
| Sector Conditional Grant (Non-Wage) | 4,285 | 4,285 | 100% | 1,071 | 1,071 | 100% |
| Development Revenues | 39,900 | 89,159 | 223% | 9,975 | 0 | 0% |
| External Financing | 0 | 89,159 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_ExtFin | 39,900 | 0 | 0% | 9,975 | 0 | 0% |
| Total Revenues shares | 124,344 | 190,736 | 153% | 31,086 | 15,948 | 51% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 70,176 | 58,183 | 83% | 17,544 | 14,637 | 83% |
| Non Wage | 14,268 | 43,394 | 304% | 3,567 | 19,435 | 545% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 39,900 | 0 | 0% | 9,975 | 0 | 0% |
| Total Expenditure | 124,344 | 101,576 | 82% | 31,086 | 34,072 | 110% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 89,159 | | | | |

Vote:601 Mitooma District**Quarter4**

| | | | |
|----------------------|---------------|------------|--|
| Total Unspent | 89,159 | 47% | |
|----------------------|---------------|------------|--|

Summary of Workplan Revenues and Expenditure by Source

The department received 15,948,000/= in quarter 4 representing 51% of the quarterly budget. This was due to the under performance in local revenue (16%) and 0% out turn of district unconditional grant non wage to the sector. there was increase in the expenditure for the quarter (65%) as a result of unspent non wage carried forward from the previous quarter thus non wage performing at 153%. cumulatively, the revenue received was ugx 190,736,000 which is 153% of the approved budget This was due to local revenue performance at 534% because of the compensation funds. However, District unconditional grant non wage was under funded at 6%. And 0% performance of multi-sectoral transfers to LLGs - wage. The cumulative expenditure for the sector was at 70% with non wage and wage performing at 206% and 83%. The unspent balance under recurrent revenue was 13,978,000ugx (14%) accruing from the previous quarters local revenue that was un budgeted for from the road compensation funds meant for compound maintenance. Under development fund the balance of 89,159,000ugx was unbudgeted and received from UWA as revenue sharing with sub counties that are neighboring Queen Elizabeth National Park.

Reasons for unspent balances on the bank account

The unspent balance was 103,186,853ugx. 14,027,553 being locally raised revenues for compound maintenance and 89,159,300ugx being UWA revenue sharing with affected sub counties

Highlights of physical performance by end of the quarter

4 staff members were paid salaries for 3 months of the quarter.
 1 district physical planning committee was held
 2 ha of Eucalyptus and pine tree plantations were maintained in Katenga sub-county.
 20 community members trained on wetlands management.
 Follow with the MLHUD was on the processing of 13 land titles
 12 compliance wetland inspections were conducted.
 50 community members were trained on ENR monitoring in Mayanga sub-county
 3 land disputes settled in Kanyabwanga & Bitereko sub-counties.
 12 compliance inspection visits conducted.
 3 wetland management committees were established and trained for rwentookye, ncwera, wetlands
 1 agro-forestry demonstration site was maintained
 4ha of restored wetlands monitored to assess progress of regeneration

Vote:601 Mitooma District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 609,775 | 430,607 | 71% | 152,444 | 321,162 | 211% |
| District Unconditional Grant (Non-Wage) | 1,000 | 890 | 89% | 250 | 250 | 100% |
| District Unconditional Grant (Wage) | 135,755 | 77,602 | 57% | 33,939 | 19,401 | 57% |
| Locally Raised Revenues | 3,483 | 3,979 | 114% | 871 | 240 | 28% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 1,811 | 0% | 0 | 0 | 0% |
| Other Transfers from Central Government | 418,833 | 295,620 | 71% | 104,708 | 288,595 | 276% |
| Sector Conditional Grant (Non-Wage) | 50,704 | 50,704 | 100% | 12,676 | 12,676 | 100% |
| Development Revenues | 8,821 | 0 | 0% | 2,205 | 0 | 0% |
| District Discretionary Development Equalization Grant | 8,821 | 0 | 0% | 2,205 | 0 | 0% |
| Total Revenues shares | 618,597 | 430,607 | 70% | 154,649 | 321,162 | 208% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 135,755 | 77,602 | 57% | 33,939 | 19,401 | 57% |
| Non Wage | 474,020 | 353,004 | 74% | 118,505 | 301,761 | 255% |
| Development Expenditure | | | | | | |
| Domestic Development | 8,821 | 0 | 0% | 2,205 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 618,597 | 430,607 | 70% | 154,649 | 321,162 | 208% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |

Vote:601 Mitooma District**Quarter4**

| | | | |
|----------------------|----------|-----------|--|
| Total Unspent | 0 | 0% | |
|----------------------|----------|-----------|--|

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, the sector received UGX 430,607,000= this is 70% performance, explained by 0% outturn of development revenues and multi-sectoral transfers to LLGs - non wage. Also district unconditional grant wage and other transfers from central government under performed less than they expected at 57% and 71% respectively. All funds received were spent by the close of the financial year. In Q4 the department received UGX 321,162,000 representing 208%. The over performance was due to funds allocated to other central government transfers for YLP and UWEP. However, under performance was noted under locally raised revenues (28%), District unconditional grant wage (57%) as a result of under staffing in the sector. There was no excess expenditure over quarterly revenue received.

All funds were spent as expected

Reasons for unspent balances on the bank account

All the funds were spent

Highlights of physical performance by end of the quarter

Staff salaries paid, probation cases handled and reports produced
 uwep, youth projects monitored and some recoveries made
 youth, Women and PWDs council meetings held, staff meetings held. 18 UWEP groups and 17 projects of YLP SUPPORTED

Vote:601 Mitooma District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|---|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 70,513 | 49,994 | 71% | 17,628 | 15,152 | 86% |
| District Unconditional Grant (Non-Wage) | 15,517 | 14,673 | 95% | 3,879 | 1,255 | 32% |
| District Unconditional Grant (Wage) | 40,374 | 21,405 | 53% | 10,093 | 4,411 | 44% |
| Locally Raised Revenues | 14,622 | 12,984 | 89% | 3,656 | 9,486 | 259% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 932 | 0% | 0 | 0 | 0% |
| Development Revenues | 13,232 | 13,232 | 100% | 3,308 | 0 | 0% |
| District Discretionary Development Equalization Grant | 13,232 | 13,232 | 100% | 3,308 | 0 | 0% |
| Total Revenues shares | 83,745 | 63,226 | 75% | 20,936 | 15,152 | 72% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 40,374 | 21,405 | 53% | 10,093 | 4,411 | 44% |
| Non Wage | 30,139 | 28,589 | 95% | 7,535 | 10,741 | 143% |
| Development Expenditure | | | | | | |
| Domestic Development | 13,232 | 13,232 | 100% | 3,308 | 6,277 | 190% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 83,745 | 63,226 | 75% | 20,936 | 21,429 | 102% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:601 Mitooma District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

the department received ugx 15,152,000 representing 72% Q4 revenue performance. This was due to 0% development revenue performance since all development funds were released by the end of Q3 to complete the planned project. Also under performance was noted under district unconditional grant (wage) and district unconditional grant (non wage) at 44% and 32% respectively due to under staffing which could not absorb the budget. However, locally raised revenues over performed at 259% due to the road compensation funds. Q4 expenditure was in excess of the revenues received and performed at 102% due to the non wage balances carried forward from the previous quarter activities that was done in Q4 and domestic development balances for retooling was done in Q4 thus 143% and 190% for non wage and domestic development expenditure performance respectively. The cumulative revenue performance by the end of Q4 was at 75% of the budget, explained by 0% and 53% revenue performance under multi-sectoral transfers to LLGs-non wage and district unconditional grant wage respectively. All the funds allocated to the sector were spent by closure of the financial year.

Reasons for unspent balances on the bank account

all funds were spent .

Highlights of physical performance by end of the quarter

TPC meetings held,staff salaries paid,district population status report produced.
IT equipment serviced and operated
draft performance report ,budget estimates and work plan produced and submitted to MOFPED
quarterly reports produced.shelves in registry in place

Vote:601 Mitooma District

Quarter4

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

| <i>Ushs Thousands</i> | Approved Budget | Cumulative Outturn | % Budget Spent | Plan for the quarter | Quarter outturn | %Quarter Plan |
|--|------------------------|---------------------------|-----------------------|-----------------------------|------------------------|----------------------|
| A: Breakdown of Workplan Revenues | | | | | | |
| Recurrent Revenues | 73,607 | 33,586 | 46% | 18,402 | 8,788 | 48% |
| District Unconditional Grant (Non-Wage) | 7,310 | 5,355 | 73% | 1,828 | 1,593 | 87% |
| District Unconditional Grant (Wage) | 43,519 | 22,538 | 52% | 10,880 | 5,635 | 52% |
| Locally Raised Revenues | 2,977 | 3,892 | 131% | 744 | 1,560 | 210% |
| Multi-Sectoral Transfers to LLGs_NonWage | 0 | 1,800 | 0% | 0 | 0 | 0% |
| Multi-Sectoral Transfers to LLGs_Wage | 19,800 | 0 | 0% | 4,950 | 0 | 0% |
| Development Revenues | 0 | 0 | 0% | 0 | 0 | 0% |
| N/A | | | | | | |
| Total Revenues shares | 73,607 | 33,586 | 46% | 18,402 | 8,788 | 48% |
| B: Breakdown of Workplan Expenditures | | | | | | |
| Recurrent Expenditure | | | | | | |
| Wage | 63,319 | 22,538 | 36% | 15,830 | 5,635 | 36% |
| Non Wage | 10,288 | 11,047 | 107% | 2,572 | 3,153 | 123% |
| Development Expenditure | | | | | | |
| Domestic Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Donor Development | 0 | 0 | 0% | 0 | 0 | 0% |
| Total Expenditure | 73,607 | 33,586 | 46% | 18,402 | 8,788 | 48% |
| C: Unspent Balances | | | | | | |
| Recurrent Balances | | | | | | |
| Wage | | 0 | | | | |
| Non Wage | | 0 | | | | |
| Development Balances | | | | | | |
| Domestic Development | | 0 | | | | |
| Donor Development | | 0 | | | | |
| Total Unspent | | 0 | 0% | | | |

Vote:601 Mitooma District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Under Q4, the department received a total of 8,788,000= and this was 48% performance .This under performance was due to no funds allocated to the department under -multi-sectrol transfers to LLGs wage and non wage respectively. Also district unconditional grant wage under performed due to under staffing in the sector. Its only funds received in Q4 that were all spent just as expected.

the cumulative revenue performance was at 46% attributed by 0% performance under multi-sectoral transfers to LLGs and 52% performance of district unconditional grant (wage) . cumulatively all funds received were spent as expected.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months. 12 schools, 60km of district roads, 5 water points, 1 investigative report and 6 departments audited. 4 quarterly audit reports prepared and submitted to relevant offices.

Vote:601 Mitooma District

Quarter4

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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Quarter4

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B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1381 District and Urban Administration | | | | | |
| Higher LG Services | | | | | |
| Output : 138101 Operation of the Administration Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Teamwork and coordination. | | | | | |
| Output : 138102 Human Resource Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: -Availability of resources and team work | | | | | |
| Output : 138103 Capacity Building for HLG | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: teamwork and coordination | | | | | |
| Output : 138104 Supervision of Sub County programme implementation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: under staffing and under funding | | | | | |
| Output : 138105 Public Information Dissemination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Team work and availability of resources | | | | | |
| Output : 138106 Office Support services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: undrefunding | | | | | |
| Output : 138109 Payroll and Human Resource Management Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: understaffing

Output : 138111 Records Management Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: More funds allocated to the sector in time due compesation of the road under local revenue.

| | | | | |
|--|------------------|------------------|----------------|----------------|
| <i>Total For Administration : Wage Rect:</i> | <i>496,536</i> | <i>849,841</i> | <i>171 %</i> | <i>274,064</i> |
| <i>Non-Wage Reccurent:</i> | <i>937,183</i> | <i>956,492</i> | <i>102 %</i> | <i>242,291</i> |
| <i>GoU Dev:</i> | <i>8,821</i> | <i>29,944</i> | <i>339 %</i> | <i>28,744</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>1,442,541</i> | <i>1,836,277</i> | <i>127.3 %</i> | <i>545,099</i> |

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Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1481 Financial Management and Accountability(LG) | | | | | |
| Higher LG Services | | | | | |
| Output : 148101 LG Financial Management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: teamwork and coordination | | | | | |
| Output : 148102 Revenue Management and Collection Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: team work during local revenue collection and mobilization | | | | | |
| Output : 148103 Budgeting and Planning Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: under staffing remains a challenge and slows down performance | | | | | |
| Output : 148104 LG Expenditure management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: high bank charges | | | | | |
| Output : 148105 LG Accounting Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: in adequate staffing that makes it difficult to complete planned outputs in time | | | | | |
| Output : 148106 Integrated Financial Management System | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter4

Workplan : 2 Finance

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Reasons for over/under performance: network and internet challenges,under funding | | | | | |
| <i>Total For Finance : Wage Rect:</i> | 117,925 | 109,741 | 93 % | | 28,807 |
| <i>Non-Wage Reccurent:</i> | 112,098 | 143,942 | 128 % | | 49,575 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 230,023 | 253,683 | 110.3 % | | 78,382 |

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 |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1382 Local Statutory Bodies | | | | | |
| Higher LG Services | | | | | |
| Output : 138201 LG Council Administration services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: teamwork and timely funding | | | | | |
| Output : 138202 LG procurement management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: teamwork and coordination | | | | | |
| Output : 138203 LG staff recruitment services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding | | | | | |
| Output : 138204 LG Land management services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: understaffing | | | | | |
| Output : 138205 LG Financial Accountability | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: teamwork and coordination | | | | | |
| Output : 138206 LG Political and executive oversight | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding and understaffing | | | | | |
| Output : 138207 Standing Committees Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter4

| Reasons for over/under performance: | Inadequate funding | | | |
|--|--------------------|----------------|----------------|----------------|
| <i>Total For Statutory Bodies : Wage Rect:</i> | <i>168,053</i> | <i>91,946</i> | <i>55 %</i> | <i>22,994</i> |
| <i>Non-Wage Reccurent:</i> | <i>297,091</i> | <i>397,750</i> | <i>134 %</i> | <i>257,271</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>465,144</i> | <i>489,697</i> | <i>105.3 %</i> | <i>280,265</i> |

Vote:601 Mitooma District

Quarter4

Workplan : 4 Production and Marketing

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0182 District Production Services | | | | | |
| Higher LG Services | | | | | |
| Output : 018201 District Production Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: availability of funds in time and new staff recruitment. | | | | | |
| Output : 018202 Crop disease control and marketing | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: availability of funds in time, teamwork | | | | | |
| Output : 018205 Fisheries regulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Good response from farmers and timely funding | | | | | |
| Output : 018206 Vermin control services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: limited funding and understaffing | | | | | |
| Output : 018207 Tsetse vector control and commercial insects farm promotion | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of transport means Limited funding poorly mobilized insect farmers | | | | | |
| Output : 018208 Sector Capacity Development | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: poor staff planning skills | | | | | |
| Output : 018210 Vermin Control Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Quarter4

Error: Subreport could not be shown.

Reasons for over/under performance: teamwork and coordination and mobilization skills

Capital Purchases

Output : 018284 Plant clinic/mini laboratory construction

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: timely release of funds and coordination, monitoring and evaluation

Programme : 0183 District Commercial Services

Higher LG Services

Output : 018301 Trade Development and Promotion Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Delayed and inadequate release of funds

Output : 018304 Cooperatives Mobilisation and Outreach Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: timely release of funds ,coordination.

Output : 018306 Industrial Development Services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: low participation of members

| | | | | |
|--|----------------|----------------|----------------|----------------|
| <i>Total For Production and Marketing : Wage Rect:</i> | <i>446,313</i> | <i>416,691</i> | <i>93 %</i> | <i>151,335</i> |
| <i>Non-Wage Reccurent:</i> | <i>34,489</i> | <i>262,905</i> | <i>762 %</i> | <i>115,472</i> |
| <i>GoU Dev:</i> | <i>23,858</i> | <i>45,789</i> | <i>192 %</i> | <i>45,786</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>504,660</i> | <i>725,385</i> | <i>143.7 %</i> | <i>312,593</i> |

Vote:601 Mitooma District

Quarter4

Workplan : 5 Health

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0881 Primary Healthcare | | | | | |
| Lower Local Services | | | | | |
| Output : 088153 NGO Basic Healthcare Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: lack of information on releases on time to adjust the budget | | | | | |
| Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: late release of funds, understaffing | | | | | |
| Programme : 0883 Health Management and Supervision | | | | | |
| Higher LG Services | | | | | |
| Output : 088301 Healthcare Management Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: funds availed in time | | | | | |
| Output : 088302 Healthcare Services Monitoring and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: INADEQUATE STAFFING AT DISTRICT HEADQUARTERS | | | | | |
| <i>Total For Health : Wage Rect:</i> | <i>1,085,741</i> | <i>1,103,418</i> | <i>102 %</i> | | <i>275,855</i> |
| <i>Non-Wage Reccurent:</i> | <i>152,874</i> | <i>131,946</i> | <i>86 %</i> | | <i>31,729</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | | <i>0</i> |
| <i>Grand Total:</i> | <i>1,238,616</i> | <i>1,235,364</i> | <i>99.7 %</i> | | <i>307,584</i> |

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Quarter4

Workplan : 6 Education

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0781 Pre-Primary and Primary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078151 Primary Schools Services UPE (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: under staffing in the sector | | | | | |
| Capital Purchases | | | | | |
| Output : 078180 Classroom construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: understaffing | | | | | |
| Output : 078181 Latrine construction and rehabilitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Timely procurement process and release of funds enabled the sector to perform | | | | | |
| Programme : 0782 Secondary Education | | | | | |
| Lower Local Services | | | | | |
| Output : 078251 Secondary Capitation(USE)(LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: timely funding | | | | | |
| Programme : 0783 Skills Development | | | | | |
| Higher LG Services | | | | | |
| Output : 078301 Tertiary Education Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Timely release of funds enabled the sector to perform as expected | | | | | |
| Lower Local Services | | | | | |
| Output : 078351 Tertiary Institutions Services (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: inadequate information

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Education Management Services**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: understaffing

Output : 078402 Monitoring and Supervision of Primary & secondary Education

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: under staffing compromised the sector implementation of planned activities in time

Output : 078403 Sports Development services

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Availability of funds in time enabled the sector to perform as planned

| | | | | |
|---|-------------------|-------------------|----------------|------------------|
| <i>Total For Education : Wage Rect:</i> | <i>8,488,659</i> | <i>9,058,301</i> | <i>107 %</i> | <i>2,262,107</i> |
| <i>Non-Wage Reccurent:</i> | <i>2,037,246</i> | <i>2,051,718</i> | <i>101 %</i> | <i>680,245</i> |
| <i>GoU Dev:</i> | <i>250,686</i> | <i>1,399,244</i> | <i>558 %</i> | <i>657,767</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>10,776,591</i> | <i>12,509,263</i> | <i>116.1 %</i> | <i>3,600,118</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 |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0481 District, Urban and Community Access Roads | | | | | |
| Higher LG Services | | | | | |
| Output : 048101 Operation of District Roads Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Conducive working environment and availability of resources | | | | | |
| Lower Local Services | | | | | |
| Output : 048151 Community Access Road Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: understaffing | | | | | |
| Output : 048156 Urban unpaved roads Maintenance (LLS) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Availability of road equipments and active road gangers | | | | | |
| Output : 048158 District Roads Maintanence (URF) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate funding | | | | | |
| Programme : 0482 District Engineering Services | | | | | |
| Higher LG Services | | | | | |
| Output : 048204 Electrical Installations/Repairs | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Availability of funds | | | | | |
| <i>Total For Roads and Engineering : Wage Rect:</i> | 80,495 | 41,524 | 52 % | | 10,403 |
| <i>Non-Wage Reccurent:</i> | 556,681 | 581,944 | 105 % | | 174,391 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 637,176 | 623,468 | 97.8 % | | 184,794 |

Vote:601 Mitooma District

Quarter4

Workplan : 7b Water

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0981 Rural Water Supply and Sanitation | | | | | |
| Higher LG Services | | | | | |
| Output : 098101 Operation of the District Water Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Availability of the committed staff and good response from the communities | | | | | |
| Output : 098102 Supervision, monitoring and coordination | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: less community members participated in the meetings and the supervision field visits of construction works were favoured by good weather. | | | | | |
| Output : 098103 Support for O&M of district water and sanitation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: seasonal fractions of water yields and lack of enough funding to carryout maintenance works | | | | | |
| Output : 098104 Promotion of Community Based Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: lack of Good response by the stakeholders meetings and water user committees were committed to their obligations | | | | | |
| Output : 098105 Promotion of Sanitation and Hygiene | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate funding | | | | | |
| Capital Purchases | | | | | |
| Output : 098181 Spring protection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: inadequate funding | | | | | |
| Output : 098184 Construction of piped water supply system | | | | | |
| Error: Subreport could not be shown. | | | | | |

Vote:601 Mitooma District**Quarter4**

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance:

In time release of funds

| | | | | |
|-------------------------------------|----------------|----------------|---------------|----------------|
| <i>Total For Water : Wage Rect:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Non-Wage Reccurent:</i> | <i>37,151</i> | <i>33,840</i> | <i>91 %</i> | <i>8,310</i> |
| <i>GoU Dev:</i> | <i>191,872</i> | <i>191,872</i> | <i>100 %</i> | <i>162,216</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>229,023</i> | <i>225,712</i> | <i>98.6 %</i> | <i>170,525</i> |

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Quarter4

Workplan : 8 Natural Resources

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 0983 Natural Resources Management | | | | | |
| Higher LG Services | | | | | |
| Output : 098301 District Natural Resource Management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Teamwork and coordination | | | | | |
| Output : 098303 Tree Planting and Afforestation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Failure to release local revenue as budgeted led some activities not implemented. Inadequate funding allocated to tree planting and under staffing in the sector. | | | | | |
| Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Availability of funds in time as planned | | | | | |
| Output : 098305 Forestry Regulation and Inspection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Teamwork | | | | | |
| Output : 098306 Community Training in Wetland management | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: lack of transport means and poor attitude towards wetland conservation in addition to non -functionality of village council committees. | | | | | |
| Output : 098307 River Bank and Wetland Restoration | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Teamwork | | | | | |
| Output : 098308 Stakeholder Environmental Training and Sensitisation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Error: Subreport could not be shown.

Reasons for over/under performance: Understaffing.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: lack of transport means and inadequate funding in the sector.

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

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Donor funding and teamwork

Output : 098311 Infrastruture Planning

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Timely allocation of funds

| | | | | |
|---|---------------|---------------|----------------|---------------|
| <i>Total For Natural Resources : Wage Rect:</i> | <i>59,176</i> | <i>58,183</i> | <i>98 %</i> | <i>14,637</i> |
| <i>Non-Wage Reccurent:</i> | <i>14,268</i> | <i>36,504</i> | <i>256 %</i> | <i>19,435</i> |
| <i>GoU Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>73,444</i> | <i>94,686</i> | <i>128.9 %</i> | <i>34,072</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 |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1081 Community Mobilisation and Empowerment | | | | | |
| Higher LG Services | | | | | |
| Output : 108101 Operation of the Community Based Services Department | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Lack of sector vehicle slowed down the monitoring of activities in the LLGs | | | | | |
| Output : 108102 Probation and Welfare Support | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funds for vulnerable child assistance | | | | | |
| Output : 108103 Social Rehabilitation Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Teamwork and coordination | | | | | |
| Output : 108104 Community Development Services (HLG) | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding and understaffing | | | | | |
| Output : 108105 Adult Learning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Teamwork and good mobilisation | | | | | |
| Output : 108107 Gender Mainstreaming | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Availability of resources in time | | | | | |
| Output : 108108 Children and Youth Services | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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Reasons for over/under performance: delays in releases of YLP funds remains a challenge and failure to release planning figures in time

Output : 108109 Support to Youth Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Lack of sector vehicle slowed down monitoring of planned activities and understaffing

Output : 108110 Support to Disabled and the Elderly

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: Funds were availed late and inadequate staffing

Output : 108114 Representation on Women's Councils

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Error: Subreport could not be shown.

Reasons for over/under performance: late release of funds(only in the 4th quarter)

| | | | | |
|--|----------------|----------------|---------------|----------------|
| <i>Total For Community Based Services : Wage Rect:</i> | <i>135,755</i> | <i>77,602</i> | <i>57 %</i> | <i>19,401</i> |
| <i>Non-Wage Reccurent:</i> | <i>474,020</i> | <i>351,193</i> | <i>74 %</i> | <i>301,761</i> |
| <i>GoU Dev:</i> | <i>8,821</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Donor Dev:</i> | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | <i>618,597</i> | <i>428,796</i> | <i>69.3 %</i> | <i>321,162</i> |

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Quarter4

Workplan : 10 Planning

| Outputs and Performance Indicators (Ushs Thousands) | Annual Planned Outputs | Cumulative Output Performance | % Performance | Quarterly Planned Outputs | Quarterly Output Performance |
|---|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1383 Local Government Planning Services | | | | | |
| Higher LG Services | | | | | |
| Output : 138301 Management of the District Planning Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Teamwork | | | | | |
| Output : 138302 District Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: understaffing caused delays in implementation of planned activities | | | | | |
| Output : 138303 Statistical data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: sector understaffing stagnates work | | | | | |
| Output : 138304 Demographic data collection | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: teamwork and coordination | | | | | |
| Output : 138305 Project Formulation | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: understaffing is a key challenge | | | | | |
| Output : 138306 Development Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Teamwork and cooperation | | | | | |
| Output : 138307 Management Information Systems | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |

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| | | | | | |
|--|--|---|---------------|---------------|---------------|
| Reasons for over/under performance: | | under staffing delayed completion of planned activities | | | |
| Output : 138308 Operational Planning | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | understaffing compromised the sector in achieving planned activities | | | |
| Output : 138309 Monitoring and Evaluation of Sector plans | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | - Under staffing slowed down activity implementation | | | |
| Capital Purchases | | | | | |
| Output : 138372 Administrative Capital | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: | | Underfunding | | | |
| <i>Total For Planning : Wage Rect:</i> | | <i>40,374</i> | <i>21,405</i> | <i>53 %</i> | <i>4,411</i> |
| <i>Non-Wage Reccurent:</i> | | <i>30,139</i> | <i>27,657</i> | <i>92 %</i> | <i>10,741</i> |
| <i>GoU Dev:</i> | | <i>13,232</i> | <i>13,232</i> | <i>100 %</i> | <i>6,277</i> |
| <i>Donor Dev:</i> | | <i>0</i> | <i>0</i> | <i>0 %</i> | <i>0</i> |
| <i>Grand Total:</i> | | <i>83,745</i> | <i>62,294</i> | <i>74.4 %</i> | <i>21,429</i> |

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 |
|--|------------------------------|-------------------------------------|---------------|---------------------------------|------------------------------------|
| Programme : 1482 Internal Audit Services | | | | | |
| Higher LG Services | | | | | |
| Output : 148201 Management of Internal Audit Office | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding | | | | | |
| Output : 148202 Internal Audit | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Error: Subreport could not be shown. | | | | | |
| Reasons for over/under performance: Inadequate funding | | | | | |
| <i>Total For Internal Audit : Wage Rect:</i> | 43,519 | 22,538 | 52 % | | 5,635 |
| <i>Non-Wage Reccurent:</i> | 10,288 | 9,247 | 90 % | | 3,153 |
| <i>GoU Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Donor Dev:</i> | 0 | 0 | 0 % | | 0 |
| <i>Grand Total:</i> | 53,807 | 31,786 | 59.1 % | | 8,788 |

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

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--|---|----------------|----------------|----------------|
| LCIII : Mayanga | | | | 132,262 | 109,084 |
| Sector : Works and Transport | | | | 48,000 | 23,645 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 48,000 | 23,645 |
| Lower Local Services | | | | | |
| <i>Output : District Roads Maintenance (URF)</i> | | | | 48,000 | 23,645 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| manually and mechanized maintenance on the feeder roads. | Mayanga kabira- rweitanzi, kabira- rwemburara, mutaka- may | Other Transfers from Central Government | | 48,000 | 23,645 |
| Sector : Education | | | | 84,262 | 85,439 |
| <i>Programme : Pre-Primary and Primary Education</i> | | | | 35,723 | 43,378 |
| Lower Local Services | | | | | |
| <i>Output : Primary Schools Services UPE (LLS)</i> | | | | 8,516 | 13,492 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Itara Primary School | Katagata ITARA | Sector Conditional Grant (Non-Wage) | | 2,589 | 4,086 |
| Mayanga Primary School | Mayanga Mayanga I | Sector Conditional Grant (Non-Wage) | | 2,820 | 4,956 |
| Makoomi Primary School | Mayanga rusheregyenyi A | Sector Conditional Grant (Non-Wage) | | 3,107 | 4,450 |
| Capital Purchases | | | | | |
| <i>Output : Latrine construction and rehabilitation</i> | | | | 27,207 | 29,886 |
| Item : 312101 Non-Residential Buildings | | | | | |
| 3 stance VIP latrine constructed at Mayanga p/s in Mayanga S/C | Mayanga Mayanga | Sector Development Grant | | 27,207 | 29,886 |
| <i>Programme : Secondary Education</i> | | | | 48,539 | 42,062 |
| Lower Local Services | | | | | |
| <i>Output : Secondary Capitation(USE)(LLS)</i> | | | | 48,539 | 42,062 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | | |
| Mayanga Progressive Secondary School | Mayanga Mayanga B | Sector Conditional Grant (Non-Wage) | | 48,539 | 42,062 |
| LCIII : Kashenshero Town Council | | | | 294,493 | 608,070 |
| Sector : Works and Transport | | | | 77,000 | 99,303 |
| <i>Programme : District, Urban and Community Access Roads</i> | | | | 77,000 | 99,303 |
| Lower Local Services | | | | | |

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| | | | | |
|---|--|---|----------------|----------------|
| Output : Urban unpaved roads Maintenance (LLS) | | | 77,000 | 99,303 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| transfer o kashenshero town council | Ward II CARS in Kashenshero t/c. | Other Transfers from Central Government | 77,000 | 71,563 |
| unpaved road maintenance | Ward II kashenshero town council | Other Transfers from Central Government | 0 | 27,740 |
| Sector : Education | | | 217,493 | 508,767 |
| Programme : Pre-Primary and Primary Education | | | 4,935 | 267,511 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 4,935 | 267,511 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Kashenshero P/S | Nyarubira - Burera Ward | Sector Conditional Grant (Wage) | 0 | 258,832 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kashenshero Primary School | Ward II KASHESHERO I | Sector Conditional Grant (Non-Wage) | 2,036 | 3,523 |
| Bubangizi Primary School | Central ward nyakagongo | Sector Conditional Grant (Non-Wage) | 2,899 | 5,155 |
| Programme : Secondary Education | | | 212,558 | 241,256 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 212,558 | 241,256 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Bubangizi Secondary School | Central ward KASHENSHERO CENTRAL | Sector Conditional Grant (Non-Wage) | 138,753 | 150,399 |
| Kashenshero Girls Secondary School | Ward I Kashenshero I | Sector Conditional Grant (Non-Wage) | 73,805 | 90,857 |
| LCIII : Kabira | | | 184,716 | 197,840 |
| Sector : Works and Transport | | | 4,200 | 16,001 |
| Programme : District, Urban and Community Access Roads | | | 4,200 | 16,001 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 4,200 | 4,200 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community access roads graded across all LLGs in Kabira s/c. | Nyakatete kashobire- isharaza- mworozi - rwentama- runyinya | Other Transfers from Central Government | 4,200 | 4,200 |
| Output : District Roads Maintainence (URF) | | | 0 | 11,801 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

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| | | | | |
|---|---|---|----------------|----------------|
| graded Mitooma -Kabara-Kashenshero road | Nyabubare Mitooma- Kabira - Kashenshero | Other Transfers from Central Government | 0 | 11,801 |
| Sector : Education | | | 180,516 | 181,839 |
| Programme : Pre-Primary and Primary Education | | | 23,154 | 54,614 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 23,154 | 54,614 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| pre primary | Buharambo | Sector Conditional Grant (Non-Wage) | 0 | 25,860 |
| Buharambo Primary School | Buharambo Buharambo A | Sector Conditional Grant (Non-Wage) | 2,963 | 4,108 |
| Kyamuyanga Primary School | Nyabubare Kyamuyanga | Sector Conditional Grant (Non-Wage) | 3,646 | 5,091 |
| Kitwe Primary School | Rurehe North NYAKANYINYA | Sector Conditional Grant (Non-Wage) | 2,673 | 3,139 |
| Kabira Central Primary School | Nyabubare NYAMABARE | Sector Conditional Grant (Non-Wage) | 4,318 | 5,654 |
| Nyakateete Primary School | Nyakatete NYARUTUNTU | Sector Conditional Grant (Non-Wage) | 3,919 | 4,378 |
| Rucururu Primary School | Buharambo Rucururu | Sector Conditional Grant (Non-Wage) | 2,844 | 3,709 |
| Nyakanoni Primary School | Nyabubare RUSHOJWA | Sector Conditional Grant (Non-Wage) | 2,791 | 2,675 |
| Programme : Skills Development | | | 157,362 | 127,225 |
| Lower Local Services | | | | |
| Output : Tertiary Institutions Services (LLS) | | | 157,362 | 127,225 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kabira Technical Institute | Nyabubare Nyabubare | Sector Conditional Grant (Non-Wage) | 157,362 | 127,225 |
| LCIII : Kashenshero | | | 45,715 | 25,066 |
| Sector : Works and Transport | | | 3,250 | 0 |
| Programme : District, Urban and Community Access Roads | | | 3,250 | 0 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 3,250 | 0 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community access roads graded across all LLGs in Kashenshero s/c. | Kirera mubanda- rweibare. | Sector Conditional Grant (Non-Wage) | 3,250 | 0 |
| Sector : Education | | | 42,465 | 25,066 |
| Programme : Pre-Primary and Primary Education | | | 42,465 | 25,066 |
| Lower Local Services | | | | |

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| | | | | |
|--|------------------------------|--|----------------|----------------|
| Output : Primary Schools Services UPE (LLS) | | | 42,465 | 25,066 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kashambya Primary School | Bukari KASHAMBYA | Sector Conditional Grant (Non-Wage) | 2,302 | 3,702 |
| Katooma Primary School | Bukari KATOOMA B | Sector Conditional Grant (Non-Wage) | 2,893 | 3,409 |
| Kikunyu Primary School | Kirera kikunyu I | Sector Conditional Grant (Non-Wage) | 2,854 | 3,139 |
| Keigukire Primary School | Kirera KIRERA I | Sector Conditional Grant (Non-Wage) | 13,500 | 2,818 |
| Kirera Cope Learning Centre | Kirera Kirera I | Sector Conditional Grant (Non-Wage) | 2,421 | 2,262 |
| Kyababesi Primary School | Bukari kyababesi I | Sector Conditional Grant (Non-Wage) | 2,714 | 3,181 |
| Rwanyamunyonyi Primary School | Kyanzaire Rwanyamunyonyi | Sector Conditional Grant (Non-Wage) | 13,500 | 3,032 |
| Rwenteramo Primary School | Kirera Rwenteramo A | Sector Conditional Grant (Non-Wage) | 2,281 | 3,523 |
| LCIII : Rurehe | | | 116,907 | 123,248 |
| Sector : Education | | | 116,907 | 123,248 |
| Programme : Pre-Primary and Primary Education | | | 48,672 | 60,353 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 21,464 | 30,467 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyakishojwa Primary School | Rurehe South NYAKANENGO | Sector Conditional Grant (Non-Wage) | 2,106 | 4,200 |
| Yesu Natamba Primary School | Rurehe South OMUMWIINO | Sector Conditional Grant (Non-Wage) | 3,359 | 4,407 |
| Rugando I Primary School | Ryengyerero Rugando I | Sector Conditional Grant (Non-Wage) | 2,945 | 3,559 |
| Rurehe Cope Learning Centre | Rutooma Rugarama | Sector Conditional Grant (Non-Wage) | 1,557 | 1,735 |
| Rurehe Primary School | Rurehe South RUGARAMA | Sector Conditional Grant (Non-Wage) | 3,548 | 4,970 |
| Rutooma Primary School | Rutooma Rutooma A | Sector Conditional Grant (Non-Wage) | 3,345 | 4,856 |
| Rwanja Primary School | Rwanja East Rwanja | Sector Conditional Grant (Non-Wage) | 2,127 | 3,374 |
| Ryengyerero Primary School | Ryengyerero Ryengyerero A | Sector Conditional Grant (Non-Wage) | 2,477 | 3,367 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 27,207 | 29,886 |
| Item : 312101 Non-Residential Buildings | | | | |
| 3 stance VIP latrine constructed at Rugando p/s in Rurehe S/C | Rutooma Rugando | Sector Development Grant | 27,207 | 29,886 |

Vote:601 Mitooma District**Quarter4**

| | | | | |
|--|---|---|----------------|----------------|
| Programme : Secondary Education | | | 68,235 | 62,895 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 68,235 | 62,895 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyakishojwa Secondary School | Rurehe South OMUMWIINO | Sector Conditional Grant (Non-Wage) | 68,235 | 62,895 |
| LCIII : Katenga | | | 308,243 | 327,800 |
| Sector : Works and Transport | | | 58,492 | 33,946 |
| Programme : District, Urban and Community Access Roads | | | 58,492 | 33,946 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 13,492 | 6,000 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community access roads graded across all LLGs in Katenga s/c. | Igambiro nyanzio -burindi- rwemiganto , omukura- rwnaja- ka | Other Transfers from Central Government | 13,492 | 6,000 |
| Output : District Roads Maintainence (URF) | | | 45,000 | 27,946 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| manually and mechanized maintainance on the feeder roads | Rukararwe Katenga- bwooma, Katenga - nkukuru, OMUKABIRA - nk | Other Transfers from Central Government | 45,000 | 27,946 |
| Sector : Education | | | 249,751 | 293,854 |
| Programme : Pre-Primary and Primary Education | | | 90,090 | 114,873 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 34,090 | 46,079 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyaruzinga Primary School | Kirembe | Sector Conditional Grant (Non-Wage) | 2,603 | 3,459 |
| Bitooma Primary School | Bitooma bitooma I | Sector Conditional Grant (Non-Wage) | 3,968 | 5,668 |
| Kirembe Primary School | Kirembe kirembe I | Sector Conditional Grant (Non-Wage) | 4,129 | 5,597 |
| Kyamushongora Primary School | Igambiro Kyamushongora Primary School | Sector Conditional Grant (Non-Wage) | 3,492 | 4,849 |
| Nyakahita Primary School | Rukararwe Nyakahita | Sector Conditional Grant (Non-Wage) | 2,918 | 3,780 |
| Rukararwe Primary School | Rukararwe Rukararwe | Sector Conditional Grant (Non-Wage) | 2,253 | 3,645 |
| Rutaka Primary School | Kirembe Rutaka | Sector Conditional Grant (Non-Wage) | 2,820 | 4,215 |

Vote:601 Mitooma District**Quarter4**

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|---|---------------------------------------|---|----------------|----------------|
| Rwagashani Primary School | Bitooma Rwagashani | Sector Conditional Grant (Non-Wage) | 2,456 | 3,737 |
| Rwemigango Primary School | Bitooma Rwemigango | Sector Conditional Grant (Non-Wage) | 3,320 | 4,215 |
| Sazinga Primary School | Rukararwe Sazinga | Sector Conditional Grant (Non-Wage) | 6,131 | 6,915 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 56,000 | 68,793 |
| Item : 312101 Non-Residential Buildings | | | | |
| Classroom blocks constructed at Nyakahita p/s in Katenga s/c | Igambiro Nyakahita | Sector Development Grant | 56,000 | 68,793 |
| Programme : Secondary Education | | | 159,661 | 178,981 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 159,661 | 178,981 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mitooma Vocational Secondary School | Bitooma Katenga I | Sector Conditional Grant (Non-Wage) | 53,234 | 15,847 |
| Kirembe High School | Kirembe Kirembe I | Sector Conditional Grant (Non-Wage) | 51,655 | 89,238 |
| Peas Bridge High School | Kirembe RUBUMBA | Sector Conditional Grant (Non-Wage) | 54,771 | 73,896 |
| LCIII : Bitereko | | | 331,044 | 427,979 |
| Sector : Works and Transport | | | 23,230 | 39,099 |
| Programme : District, Urban and Community Access Roads | | | 23,230 | 39,099 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 9,730 | 9,730 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community access roads graded across all LLGs Bitereko s/c | Busheregyenyi sherere- kibare road | Other Transfers from Central Government | 9,730 | 9,730 |
| Output : District Roads Maintenance (URF) | | | 13,500 | 29,369 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Manual maintainance of district feeder roads | Bugongo | District Unconditional Grant (Non-Wage) | 0 | 20,743 |
| construction of head walls | Kigarama feeder roads | Other Transfers from Central Government | 13,500 | 8,626 |
| Sector : Education | | | 301,314 | 380,472 |
| Programme : Pre-Primary and Primary Education | | | 32,105 | 143,791 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 32,105 | 143,791 |

Vote:601 Mitooma District

Quarter4

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|--|-------------------------|-------------------------------------|----------------|----------------|
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kebiremu Primary School | Busheregyenyi KABIREMU | Sector Conditional Grant (Non-Wage) | 3,674 | 87,273 |
| Nyakatsiro Primary School | Nyakashojwa KAGOROGORO | Sector Conditional Grant (Non-Wage) | 4,073 | 5,219 |
| Bitereko Primary School | Kigarama katwe I | Sector Conditional Grant (Non-Wage) | 2,839 | 3,645 |
| Nyakashojwa Primary School | Kibaare Kibaare I | Sector Conditional Grant (Non-Wage) | 2,876 | 4,022 |
| Kigarama Primary School | Kigarama kigarama | Sector Conditional Grant (Non-Wage) | 3,548 | 5,134 |
| Mahungye Primary School | Karimbiro Mahungye | Sector Conditional Grant (Non-Wage) | 4,864 | 6,167 |
| Rutookye Primary School | Nyakashojwa Rutookye I | Sector Conditional Grant (Non-Wage) | 4,353 | 6,139 |
| Rutsiro Primary School | Busheregyenyi Rutsiro | Sector Conditional Grant (Non-Wage) | 3,625 | 22,740 |
| Rwemiyaga Primary School | Nyakashojwa Rwemiyaga A | Sector Conditional Grant (Non-Wage) | 2,253 | 3,452 |
| Programme : Secondary Education | | | 269,209 | 236,682 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 269,209 | 236,682 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kigarama Mixed Secondary School | Kigarama Kigarama | Sector Conditional Grant (Non-Wage) | 68,842 | 90,349 |
| Mahungye Secondary School | Karimbiro Mahungye | Sector Conditional Grant (Non-Wage) | 76,699 | 109,257 |
| Bitereko Vocational Secondary School | Kigarama OMUBUREMBO | Sector Conditional Grant (Non-Wage) | 123,668 | 37,076 |
| Sector : Health | | | 0 | 2,176 |
| Programme : Primary Healthcare | | | 0 | 2,176 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 0 | 2,176 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Nyakatsiro HC 111 | Nyakatsiro nyakatsiro | Sector Conditional Grant (Non-Wage) | 0 | 2,176 |
| Sector : Water and Environment | | | 6,500 | 6,232 |
| Programme : Rural Water Supply and Sanitation | | | 6,500 | 6,232 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 6,500 | 6,232 |
| Item : 312104 Other Structures | | | | |
| Spring tanks constructed | Karangara Kamabare | Sector Development Grant | 6,500 | 6,232 |

Vote:601 Mitooma District**Quarter4**

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|---|---|---|----------------|----------------|
| LCIII : Mutara | | | 313,967 | 306,839 |
| Sector : Works and Transport | | | 44,500 | 44,567 |
| Programme : District, Urban and Community Access Roads | | | 44,500 | 44,567 |
| Lower Local Services | | | | |
| Output : District Roads Maintenance (URF) | | | 44,500 | 44,567 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| manually and mechanized maintainance on the feeder roads | Ryakitanga MUTARA- KABUCEERA, MUTARA- KATAHO, MUTARA- BUKONGO | Other Transfers from Central Government | 44,500 | 44,567 |
| Sector : Education | | | 198,629 | 256,040 |
| Programme : Pre-Primary and Primary Education | | | 65,111 | 116,804 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 65,111 | 116,804 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Mutara P/S | Furuma | Sector Conditional Grant (Wage) | 0 | 62,642 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Muti Primary School | Nyakizinga BUGONGO | Sector Conditional Grant (Non-Wage) | 2,239 | 3,609 |
| Kikani Primary School | Nyakizinga kikani B | Sector Conditional Grant (Non-Wage) | 2,679 | 3,089 |
| Kirera Primary School | Bukongoro KIRERA I | Sector Conditional Grant (Non-Wage) | 13,500 | 2,661 |
| Kyeibaare Primary School | Kyeibare Kyeibaare Central | Sector Conditional Grant (Non-Wage) | 2,260 | 3,702 |
| Mahwizi Primary School | Mahwizi Mahwizi I | Sector Conditional Grant (Non-Wage) | 2,686 | 3,274 |
| Mutara Primary School | Furuma MUTARA I | Sector Conditional Grant (Non-Wage) | 4,367 | 5,291 |
| Bikungu Primary School | Bikungu mutara trading center | Sector Conditional Grant (Non-Wage) | 4,787 | 5,854 |
| Nyakhita Primary School | Nyakhita Nyakhita | Sector Conditional Grant (Non-Wage) | 2,918 | 6,053 |
| Nyakizinga Primary School | Nyakizinga Nyakizinga | Sector Conditional Grant (Wage) | 2,785 | 1,372 |
| Nyamiyaga Primary School | Ryakitanga Nyamiyaga | Sector Conditional Grant (Non-Wage) | 2,952 | 3,231 |
| Kataho Primary School | Ryakitanga ORIHITA | Sector Conditional Grant (Non-Wage) | 2,169 | 3,139 |
| Rubirizi Primary School | Rubirizi Rubirizi A | Sector Conditional Grant (Non-Wage) | 2,784 | 3,253 |

Vote:601 Mitooma District**Quarter4**

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|---|---|---|----------------|----------------|
| Rushambya Primary School | Kyeibare Rushambya | Sector Conditional Grant (Non-Wage) | 2,841 | 4,093 |
| Rwemirama Primary School | Ryakitanga Rwemirama | Sector Conditional Grant (Non-Wage) | 13,500 | 2,576 |
| Ryakitanga Primary School | Ryakitanga Ryakitanga A | Sector Conditional Grant (Non-Wage) | 2,644 | 2,968 |
| Programme : Secondary Education | | | 133,518 | 139,236 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 133,518 | 139,236 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| St. Noah Secondary School Mutara | Bikungu Mutara T/C | Sector Conditional Grant (Non-Wage) | 109,668 | 116,735 |
| Ryakitanga Secondary School | Ryakitanga ORUHITA | Sector Conditional Grant (Non-Wage) | 23,850 | 22,501 |
| Sector : Water and Environment | | | 70,838 | 6,232 |
| Programme : Rural Water Supply and Sanitation | | | 70,838 | 6,232 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 6,800 | 6,232 |
| Item : 312104 Other Structures | | | | |
| Spring tanks constructed | Rubirizi Kyakahamba, | Sector Development Grant | 6,800 | 6,232 |
| Output : Construction of piped water supply system | | | 64,038 | 0 |
| Item : 312104 Other Structures | | | | |
| construction of Kiibazi phase 1 gravity flow scheme | Nyakizinga Kibazi gfs phase 1 | Sector Conditional Grant (Non-Wage) | 64,038 | 0 |
| LCIII : Kiyanga | | | 127,924 | 223,339 |
| Sector : Works and Transport | | | 36,600 | 23,746 |
| Programme : District, Urban and Community Access Roads | | | 36,600 | 23,746 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 36,600 | 23,746 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| manually and mechanized maintainance on the feeder roads | Kiyanga Rutookye- kiyanga- bitereko, Kiyanga- sterling | Other Transfers from Central Government | 36,600 | 23,746 |
| Sector : Education | | | 72,624 | 70,383 |
| Programme : Pre-Primary and Primary Education | | | 17,014 | 22,092 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 17,014 | 22,092 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |

Vote:601 Mitooma District**Quarter4**

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|---|---|---|----------------|----------------|
| Iramira Cope Learning Centre | Iramira Iramira A | Sector Conditional Grant (Non-Wage) | 1,954 | 1,770 |
| Kisiizi Primary School | Kiyanga kisiizi I | Sector Conditional Grant (Non-Wage) | 6,243 | 7,435 |
| Ndurumo Primary School | Rwoburunga NDURUMO A | Sector Conditional Grant (Non-Wage) | 2,694 | 3,908 |
| Nyamutamba Primary School | Kairabwa Nyamutamba | Sector Conditional Grant (Non-Wage) | 3,842 | 5,155 |
| Ruhungye Primary School | Kiyanga Ruhungye | Sector Conditional Grant (Non-Wage) | 2,281 | 3,823 |
| Programme : Secondary Education | | | 55,610 | 48,291 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 55,610 | 48,291 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kiyanga Vocational Secondary School | Kashasha BUKIRIRO I | Sector Conditional Grant (Non-Wage) | 55,610 | 48,291 |
| Sector : Water and Environment | | | 18,700 | 129,210 |
| Programme : Rural Water Supply and Sanitation | | | 18,700 | 129,210 |
| Capital Purchases | | | | |
| Output : Spring protection | | | 7,500 | 8,710 |
| Item : 312104 Other Structures | | | | |
| Spring tanks constructed | Kairabwa kyemengo | Sector Development Grant | 7,500 | 8,710 |
| Output : Construction of piped water supply system | | | 11,200 | 120,500 |
| Item : 312104 Other Structures | | | | |
| extension of kiyanga gfs and Rushozi gfs retantion | Kiyanga kiyanga and Rushozi gravity flow schemes | Sector Development Grant | 11,200 | 120,500 |
| LCIII : Mitooma | | | 416,054 | 356,297 |
| Sector : Works and Transport | | | 39,800 | 27,181 |
| Programme : District, Urban and Community Access Roads | | | 39,800 | 27,181 |
| Lower Local Services | | | | |
| Output : District Roads Maintainence (URF) | | | 39,800 | 27,181 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| manually and mechanized maintainance on the feeder roads | Ijumo Mitooma- Kabira , Mitooma- Rutooky | Other Transfers from Central Government | 39,800 | 27,181 |
| Sector : Education | | | 341,120 | 329,115 |
| Programme : Pre-Primary and Primary Education | | | 118,163 | 114,063 |
| Lower Local Services | | | | |

Vote:601 Mitooma District**Quarter4**

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|---|-----------------------|-------------------------------------|----------------|----------------|
| Output : Primary Schools Services UPE (LLS) | | | 62,163 | 45,270 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| bitooma ps | Ijumo | Sector Conditional Grant (Wage) | 0 | 6,765 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Karooza Primary | Nyakishojwa KAROOZA A | Sector Conditional Grant (Non-Wage) | 13,500 | 2,818 |
| Katunda Primary School | Katunda Katunda A | Sector Conditional Grant (Non-Wage) | 2,490 | 3,131 |
| Kibingo II Primary School | Mushunga KIBINGO II | Sector Conditional Grant (Non-Wage) | 2,434 | 3,131 |
| Kibisho Primary School | Nyakishojwa kibisho A | Sector Conditional Grant (Non-Wage) | 3,198 | 4,485 |
| Kirambi Primary School | Ijumo kirambi II | Sector Conditional Grant (Non-Wage) | 13,500 | 2,390 |
| Nkinga Primary School | Nkinga Nkinga A | Sector Conditional Grant (Non-Wage) | 5,704 | 7,421 |
| Nyakiiga Primary School | Ijumo Nyakiiga | Sector Conditional Grant (Non-Wage) | 2,274 | 3,908 |
| nyamatongo Primary School | Mushunga nyamatongo | Sector Conditional Grant (Non-Wage) | 13,500 | 2,198 |
| Mushunga Primary School | Mushunga RUKUNYU | Sector Conditional Grant (Non-Wage) | 2,827 | 4,272 |
| Rwentookye Primary School | Ijumo Rwentookye | Sector Conditional Grant (Non-Wage) | 2,736 | 4,749 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 56,000 | 68,793 |
| Item : 312101 Non-Residential Buildings | | | | |
| Classroom blocks constructed at Karoza p/s in Mitooma s/c | Nkinga Karoza | Sector Development Grant | 56,000 | 68,793 |
| Programme : Secondary Education | | | 222,957 | 215,052 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 222,957 | 215,052 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ijumo Progressive Secondary School | Ijumo KANJWIGA | Sector Conditional Grant (Non-Wage) | 101,166 | 101,127 |
| Nkinga Vocational Secondary School | Nkinga Nkinga A | Sector Conditional Grant (Non-Wage) | 70,974 | 83,113 |
| Kins Secondary School | Mushunga RUKUNYU | Sector Conditional Grant (Non-Wage) | 50,816 | 30,811 |
| Sector : Water and Environment | | | 35,134 | 0 |
| Programme : Rural Water Supply and Sanitation | | | 35,134 | 0 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 35,134 | 0 |

Vote:601 Mitooma District

Quarter4

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|---|--|---|----------------|----------------|
| Item : 312104 Other Structures | | | | |
| construction of solar powered system | Nyakishojwa Mutsibika and Ntungamo villages. | Sector Conditional Grant (Non-Wage) | 35,134 | 0 |
| LCIII : Kanyabwanga | | | 159,391 | 189,396 |
| Sector : Works and Transport | | | 23,060 | 4,381 |
| Programme : District, Urban and Community Access Roads | | | 23,060 | 4,381 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 23,060 | 4,381 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Community access roads graded across all LLGs in Kanyabwanga s/c. | Rucence coffee hullur processing | Other Transfers from Central Government | 23,060 | 4,381 |
| Sector : Education | | | 101,331 | 140,540 |
| Programme : Pre-Primary and Primary Education | | | 54,357 | 83,235 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 27,150 | 45,513 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Rweshama Primary School | Bwera | Sector Conditional Grant (Non-Wage) | 0 | 8,850 |
| Kashongorero Primary School | Kashongorero KASHONGORERO | Sector Conditional Grant (Non-Wage) | 2,525 | 3,196 |
| Kati Primary School | Kati KATI A | Sector Conditional Grant (Non-Wage) | 2,701 | 4,849 |
| Kibungo Primary School | Kati KIBUNGO A | Sector Conditional Grant (Non-Wage) | 2,434 | 3,167 |
| Kitaka Primary School | Kati kitaka A | Sector Conditional Grant (Non-Wage) | 2,899 | 2,597 |
| Katerera Central Primary School | Bwera NYADANGO A | Sector Conditional Grant (Non-Wage) | 2,323 | 3,780 |
| Rwamuniori Primary School | Kati Rwamuniori A | Sector Conditional Grant (Non-Wage) | 2,897 | 4,086 |
| Rwempungu Primary School | Rucence Rwempungu | Sector Conditional Grant (Non-Wage) | 2,806 | 4,229 |
| Rwenkureiju Primary School | Kashongorero Rwenkureiju A | Sector Conditional Grant (Non-Wage) | 5,578 | 7,407 |
| Rwenshama Primary School | Bwera Rwenshama A | Sector Conditional Grant (Non-Wage) | 2,987 | 3,352 |
| Capital Purchases | | | | |
| Output : Latrine construction and rehabilitation | | | 27,207 | 37,722 |
| Item : 312101 Non-Residential Buildings | | | | |
| 3 stance VIP latrine constructed at Kitaka p/s in Kanyabwanga S/C | Kati Kitaka | Sector Development Grant | 27,207 | 37,722 |

Vote:601 Mitooma District**Quarter4**

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|--|------------------------------------|---|------------------|-------------------|
| Programme : Secondary Education | | | 46,974 | 57,305 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 46,974 | 57,305 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Kanyabwanga Secondary School | Bwera Bwera A | Sector Conditional Grant (Non-Wage) | 46,974 | 57,305 |
| Sector : Water and Environment | | | 35,000 | 44,476 |
| Programme : Rural Water Supply and Sanitation | | | 35,000 | 44,476 |
| Capital Purchases | | | | |
| Output : Construction of piped water supply system | | | 35,000 | 44,476 |
| Item : 312104 Other Structures | | | | |
| rehabilitation of Kanyabwanga GFS | Kashongorero Kanyabwanga gfs | Sector Development , Grant | 0 | 44,476 |
| rehabilitation of Kanyabwanga GFS | Kashongorero Kanyabwanga gfs. | Sector Conditional , Grant (Non-Wage) | 35,000 | 44,476 |
| LCIII : Mitooma Town Council | | | 8,673,711 | 10,183,357 |
| Sector : Agriculture | | | 20,858 | 45,786 |
| Programme : District Production Services | | | 20,858 | 45,786 |
| Capital Purchases | | | | |
| Output : Plant clinic/mini laboratory construction | | | 20,858 | 45,786 |
| Item : 312101 Non-Residential Buildings | | | | |
| Agro-vet laboratory stocking | Ward IV | Sector Development , Grant | 0 | 45,786 |
| Completion of an agrovet laboratory construction at the district level - phase II. | Ward I district hdtres | Sector Development Grant | 20,858 | 0 |
| Agro-Vet laboratory stocking | Ward I District Headquarters | Sector Development , Grant | 0 | 45,786 |
| Sector : Works and Transport | | | 77,000 | 134,436 |
| Programme : District, Urban and Community Access Roads | | | 77,000 | 134,436 |
| Lower Local Services | | | | |
| Output : Community Access Road Maintenance (LLS) | | | 0 | 64,263 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |
| Transfers to S/Cs | Ward I Mitooma town | Other Transfers from Central Government | 0 | 64,263 |
| Output : Urban unpaved roads Maintenance (LLS) | | | 77,000 | 70,173 |
| Item : 263104 Transfers to other govt. units (Current) | | | | |

Vote:601 Mitooma District

Quarter4

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|---|--------------------------------|---|------------------|------------------|
| transfer to mitooma town council | Ward I | Other Transfers from Central Government | 77,000 | 41,612 |
| unpaved road maitainance | Ward I mitooma town council | Other Transfers from Central Government | 0 | 28,561 |
| Sector : Education | | | 8,448,258 | 9,906,690 |
| Programme : Pre-Primary and Primary Education | | | 6,775,473 | 7,084,017 |
| Lower Local Services | | | | |
| Output : Primary Schools Services UPE (LLS) | | | 6,775,473 | 5,919,854 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| Ryakahimbi P/s | Ward II | Sector Conditional Grant (Wage) | 0 | 28,759 |
| Mitooma Central P/S | Ward I | Sector Conditional Grant (Wage) | 0 | 62,642 |
| All UPE schools | Ward I Ward I | Sector Conditional Grant (Wage) | 6,765,283 | 5,815,407 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Mitooma Central Primary School | Ward I BUHARAMBO A | Sector Conditional Grant (Non-Wage) | 4,108 | 5,789 |
| Ryakahimbi Primary School | Ward III Ryakahimbi | Sector Conditional Grant (Non-Wage) | 6,082 | 7,257 |
| Capital Purchases | | | | |
| Output : Classroom construction and rehabilitation | | | 0 | 1,164,163 |
| Item : 312101 Non-Residential Buildings | | | | |
| Monitoring construction of classrooms | Ward I | Other Transfers from Central Government | 0 | 13,139 |
| Classrooms constructed in PSs | Ward I | Other Transfers from Central Government | 0 | 1,147,117 |
| classroom construction and latrines launched under SFG | Ward I Mitooma town | Sector Development Grant | 0 | 3,907 |
| Programme : Secondary Education | | | 1,672,785 | 2,822,673 |
| Lower Local Services | | | | |
| Output : Secondary Capitation(USE)(LLS) | | | 1,672,785 | 2,822,673 |
| Item : 263366 Sector Conditional Grant (Wage) | | | | |
| All USE schools | Ward I Ward I | Sector Conditional Grant (Wage) | 1,539,185 | 2,693,574 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| Ruhinda Secondary School | Ward I BUHARAMBO A | Sector Conditional Grant (Non-Wage) | 133,600 | 129,099 |
| Sector : Health | | | 127,595 | 96,445 |

Vote:601 Mitooma District**Quarter4**

| | | | | |
|---|--------------|-------------------------------------|----------------|---------------|
| Programme : Primary Healthcare | | | 127,595 | 96,445 |
| Lower Local Services | | | | |
| Output : NGO Basic Healthcare Services (LLS) | | | 18,165 | 7,071 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| all NGO HEALTH UNITS | Ward I | Sector Conditional Grant (Non-Wage) | 0 | 2,176 |
| All HC Iis | Ward I | Sector Conditional Grant (Non-Wage) | 18,165 | 4,895 |
| | Ward I | | | |
| Output : Basic Healthcare Services (HCIV-HCII-LLS) | | | 109,430 | 89,374 |
| Item : 263367 Sector Conditional Grant (Non-Wage) | | | | |
| all govt hc units | Ward I | Sector Conditional Grant (Non-Wage) | 0 | 44,687 |
| All HCIIIs | Ward I | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| | Mitooma town | | | |
| Mitooma HCIV | Ward I | Sector Conditional Grant (Non-Wage) | 0 | 0 |
| | Mitooma town | | | |
| All HC IIIs-IVs | Ward I | Sector Conditional Grant (Non-Wage) | 109,430 | 44,687 |
| | Ward I | | | |