

**Vote: 601** Mitooma District

**2016/17 Quarter 2**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 2016/17. 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:

**Chief Administrative Officer, Mitooma District**

Date: 2/27/2017

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

**Vote: 601** Mitooma District**2016/17 Quarter 2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance % <i>Budget Received</i>
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	299,525	122,761	41%
2a. Discretionary Government Transfers	2,302,756	1,182,006	51%
2b. Conditional Government Transfers	14,290,296	6,845,549	48%
2c. Other Government Transfers	399,813	63,790	16%
4. Donor Funding	39,900	0	0%
<b>Total Revenues</b>	<b>17,332,290</b>	<b>8,214,105</b>	<b>47%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,834,089	967,122	831,445	53%	45%	86%
2 Finance	311,880	162,376	154,963	52%	50%	95%
3 Statutory Bodies	514,009	196,615	189,198	38%	37%	96%
4 Production and Marketing	562,204	261,468	261,467	47%	47%	100%
5 Health	1,297,898	660,389	654,257	51%	50%	99%
6 Education	10,877,629	5,215,016	4,991,218	48%	46%	96%
7a Roads and Engineering	809,827	300,776	276,206	37%	34%	92%
7b Water	300,205	191,753	121,457	64%	40%	63%
8 Natural Resources	130,386	38,677	38,615	30%	30%	100%
9 Community Based Services	505,145	150,203	105,034	30%	21%	70%
10 Planning	108,311	32,949	25,768	30%	24%	78%
11 Internal Audit	80,707	36,763	35,700	46%	44%	97%
<b>Grand Total</b>	<b>17,332,290</b>	<b>8,214,105</b>	<b>7,685,329</b>	<b>47%</b>	<b>44%</b>	<b>94%</b>
<i>Wage Rec't:</i>	<i>11,262,304</i>	<i>5,631,945</i>	<i>5,575,050</i>	<i>50%</i>	<i>50%</i>	<i>99%</i>
<i>Non Wage Rec't:</i>	<i>4,956,913</i>	<i>1,878,154</i>	<i>1,801,659</i>	<i>38%</i>	<i>36%</i>	<i>96%</i>
<i>Domestic Dev't</i>	<i>1,073,173</i>	<i>704,006</i>	<i>308,620</i>	<i>66%</i>	<i>29%</i>	<i>44%</i>
<i>Donor Dev't</i>	<i>39,900</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17**

By the end of December 2016, the District totally received Ushs.8,214,105,000 where by Discretionary Government Budget Released Transfers performed at 51% against the annual budget, Conditional Government transfers generally performed at 48% due to non realization of General Public Service Pension Arrears (Budgeting) and Sector conditional non wage performing at 31%. Other government transfers performed at 16% due to non realization of CAIP, UNICEF and CAIP III Project; and Youth funds hence all performing at 1%.

Generally, Locally raised revenue performed at 41% due to non realization of application fees, Voluntary Transfers and Miscellaneous; and Inspection Fees, Local Service Tax, Park Fees and Registration (e.g. Births, Deaths, Marriages, etc.) Fees performing at 27%, 10%, 6% and 31% respectively. This was all due to reduced effort in revenue mobilization by the LLG staff after revision of revenue rates and tender defaulters by the district. Donor funds performed at 0% due to funds not being realized from QUEPA under the gate collections. And all these received funds were disbursed to respective sectors.

All the received funds were allocated to sectors and 7,685,329,000 was spent representing 94% of

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**Vote: 601** Mitooma District

**2016/17 Quarter 2**

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**Summary: Overview of Revenues and Expenditures**

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the received funds by end of Q2. The un spent balance has been explained sector by sector.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>299,525</b>	<b>122,761</b>	<b>41%</b>
Other Fees and Charges	8,534	6,745	79%
Animal & Crop Husbandry related levies	3,500	3,456	99%
Application Fees	15,000	0	0%
Business licences	20,286	14,865	73%
Educational/Instruction related levies	34,614	23,318	67%
Inspection Fees	3,000	810	27%
Liquor licences	7,434	4,189	56%
Local Service Tax	65,000	6,389	10%
Miscellaneous	13,657	0	0%
Park Fees	1,000	60	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,500	2,360	31%
Voluntary Transfers	10,000	0	0%
Market/Gate Charges	110,000	60,569	55%
<b>2a. Discretionary Government Transfers</b>	<b>2,302,756</b>	<b>1,182,006</b>	<b>51%</b>
District Unconditional Grant (Non-Wage)	589,277	294,638	50%
Urban Unconditional Grant (Non-Wage)	82,754	41,377	50%
District Unconditional Grant (Wage)	1,347,203	673,601	50%
District Discretionary Development Equalization Grant	150,389	100,259	67%
Urban Unconditional Grant (Wage)	99,756	49,878	50%
Urban Discretionary Development Equalization Grant	33,379	22,252	67%
<b>2b. Conditional Government Transfers</b>	<b>14,290,296</b>	<b>6,845,549</b>	<b>48%</b>
Development Grant	446,058	297,372	67%
General Public Service Pension Arrears (Budgeting)	152,089	0	0%
Gratuity for Local Governments	545,985	272,993	50%
Pension for Local Governments	140,782	100,000	71%
Sector Conditional Grant (Non-Wage)	2,762,688	983,389	36%
Sector Conditional Grant (Wage)	9,815,345	4,907,672	50%
Transitional Development Grant	427,348	284,122	66%
<b>2c. Other Government Transfers</b>	<b>399,813</b>	<b>63,790</b>	<b>16%</b>
Other Transfers from Central Government	0	18,198	
GAVI	25,087	0	0%
UNICEF	25,000	0	0%
UNEB- PLE	11,267	11,401	101%
CAIP III Project	39,300	0	0%
Youth Recovery funds		30,255	
Youth funds	299,158	3,936	1%
<b>4. Donor Funding</b>	<b>39,900</b>	<b>0</b>	<b>0%</b>
Donor Funding	39,900	0	0%
<b>Total Revenues</b>	<b>17,332,290</b>	<b>8,214,105</b>	<b>47%</b>

**(i) Cumulative Performance for Locally Raised Revenues**

Generally by end of December 2016, Locally raised revenue performed at 41% due to non realization of application fees, Voluntary Transfers and Miscellaneous; and Inspection Fees, Local Service Tax, Park Fees and Registration (e.g. Births, Deaths, Marriages, etc.) Fees performing at 27%, 10%, 6% and 31% respectively. This was all due to reduced effort in revenue mobilization by the LLG staff after revision of revenue rates and tender defaulters by the district.

**(ii) Cumulative Performance for Central Government Transfers**

Cumulatively by the end of quarter two, Discretionary Government Budget Released Transfers performed at 51% against the annual budget, Conditional Government transfers generally performed at 47% due to non realization of General Public Service Pension Arrears (Budgeting) and Sector conditional non wage performing at 31%. Other government transfers performed at 16% due to non

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# Vote: 601 Mitooma District

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# 2016/17 Quarter 2

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## Summary: Cumulative Revenue Performance

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realization of CAIP, UNICEF and CAIP III Project; and Youth funds hence all performing at 1%.

### (iii) Cumulative Performance for Donor Funding

Cumulatively by the end of quarter two, Donor funds performed at 0% due to funds not being realized from QUEPA under the gate collections. And all these received funds were disbursed to respective sectors.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,627,958	830,478	51%	406,990	451,742	111%
General Public Service Pension Arrears (Budgeting)	152,089	0	0%	38,022	0	0%
Pension for Local Governments	140,782	100,000	71%	35,196	64,804	184%
Gratuity for Local Governments	545,985	272,993	50%	136,496	136,496	100%
Locally Raised Revenues	12,835	24,201	189%	3,209	5,986	187%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	164,219	87,173	53%	41,055	54,802	133%
District Unconditional Grant (Non-Wage)	90,512	69,332	77%	22,628	51,263	227%
District Unconditional Grant (Wage)	496,536	276,779	56%	124,134	138,389	111%
<i>Development Revenues</i>	206,131	136,644	66%	51,533	88,211	171%
Transitional Development Grant	200,000	132,557	66%	50,000	85,656	171%
District Discretionary Development Equalization Gran	6,131	4,087	67%	1,533	2,555	167%
<b>Total Revenues</b>	<b>1,834,089</b>	<b>967,122</b>	<b>53%</b>	<b>458,522</b>	<b>539,953</b>	<b>118%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,627,958	830,245	51%	406,990	461,538	113%
Wage	527,092	285,441	54%	131,773	146,029	111%
Non Wage	1,100,866	544,805	49%	275,217	315,509	115%
<i>Development Expenditure</i>	206,131	1,200	1%	51,533	1,200	2%
Domestic Development	206,131	1,200	1%	51,533	1,200	2%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,834,089</b>	<b>831,445</b>	<b>45%</b>	<b>458,522</b>	<b>462,738</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		232	0%			
<i>Development Balances</i>		135,444	66%			
Domestic Development		135,444	66%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>135,677</b>	<b>7%</b>			

Cumulatively, the sector received in Ushs.967,122,000 and Ushs.539,953,000 representing 53% and 118% of the annual and quarterly budgets respectively. This over performance was due to Pension for Local Governments, Local Revenue and District Unconditional Grant (Non-Wage) performing at 77%, 189% and 77%. Expenditure was majorly done on tribunal court activities.

The sector totally spent Ushs.831,445,000 and Ushs.462,738,000 in Q2 leaving unspent balance of Ushs.135,677,000 composed of Transitional development ( 132,557,000), CBG (2,887,000) and Non wage (233,000).

*Reasons that led to the department to remain with unspent balances in section C above*

Transitional development was meant for office block construction whose works were ongoing. CBG was meant for induction planned for Q3 and Non wage meant for monitoring government programmes in LLGs which postponed due to heavy rains.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
%age of LG establish posts filled	60	60
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	2
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of staff trained in Records Management	40	20
No. of administrative buildings constructed	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,834,089</b>	<b>831,445</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,834,089</b>	<b>831,445</b>

Staff salaries paid for 6 months. 99% of the pensioners, staff salaries paid by 28th of every month; 99% of staff appraised; 60% of LG posts established; and 20% of staff trained in records management. 5 supervisory visits conducted in 12 LLGs.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	311,880	162,376	52%	77,970	72,897	93%
Locally Raised Revenues	28,522	16,996	60%	7,131	5,860	82%
Multi-Sectoral Transfers to LLGs	96,441	28,332	29%	24,110	13,600	56%
District Unconditional Grant (Non-Wage)	68,992	58,086	84%	17,248	23,956	139%
District Unconditional Grant (Wage)	117,925	58,963	50%	29,481	29,481	100%
<b>Total Revenues</b>	<b>311,880</b>	<b>162,376</b>	<b>52%</b>	<b>77,970</b>	<b>72,897</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	311,880	154,963	50%	77,970	87,659	112%
Wage	140,325	70,163	50%	35,081	35,081	100%
Non Wage	171,555	84,800	49%	42,889	52,577	123%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>311,880</b>	<b>154,963</b>	<b>50%</b>	<b>77,970</b>	<b>87,659</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,413	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,413</b>	<b>2%</b>			

Cumulatively, the sector received Ushs.162,376,000 and Ushs.72,897,000 in Q2 representing 52% and 93% of the annual and quarterly budgets respectively. This over performance was due to District Unconditional non wage and Local revenue performing at 60% and 84%.

The sector spent totally Ushs.154,963,000 and Ushs.87,659,000 in Q2 leaving unspent balance of Ushs.7,412,844 composed of Non wage (2,543,000) meant for purchase of stationery and Local revenue (4,869,844) meant for revenue enhancement and VAT returns.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balance was meant for stationery procured whose service provider had not claimed for and revenue enhancement visits in LLGs were planned to be conducted in Q3.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/6/2017	31/12/2016
Value of LG service tax collection	55500000	6389000
Value of Other Local Revenue Collections	130000000	80176524
Date of Approval of the Annual Workplan to the Council	14/5/2016	14/5/2016
Date for presenting draft Budget and Annual workplan to the Council	14/5/2016	14/5/2016
Date for submitting annual LG final accounts to Auditor General	31/8/2016	31/12/2016
<b>Function Cost (UShs '000)</b>	<b>311,880</b>	<b>154,963</b>
<b>Cost of Workplan (UShs '000):</b>	<b>311,880</b>	<b>154,963</b>



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## **Vote: 601** Mitooma District

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## **2016/17 Quarter 2**

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### ***Workplan 2: Finance***

Annual LG final accounts were prepared and submitted to OAG. LST (Ushs.6,389,000) and other Local revenue (Ushs.80,176,524) collections were made. Annual performance report 2015/16 FY and Q1 performance report 2016/17 FY were prepared and submitted to MDAs. Stationery and counterfolios procured for 6 months. Staff salaries paid for 6 months.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	514,009	196,615	38%	128,502	71,618	56%
Locally Raised Revenues	27,649	25,584	93%	6,912	1,136	16%
Multi-Sectoral Transfers to LLGs	72,861	12,242	17%	18,215	0	0%
District Unconditional Grant (Non-Wage)	245,445	74,762	30%	61,361	28,469	46%
District Unconditional Grant (Wage)	168,053	84,027	50%	42,013	42,013	100%
<b>Total Revenues</b>	<b>514,009</b>	<b>196,615</b>	<b>38%</b>	<b>128,502</b>	<b>71,618</b>	<b>56%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	514,009	189,198	37%	128,502	102,446	80%
Wage	168,053	84,027	50%	42,013	42,013	100%
Non Wage	345,955	105,171	30%	86,489	60,432	70%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>514,009</b>	<b>189,198</b>	<b>37%</b>	<b>128,502</b>	<b>102,446</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,417	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,417</b>	<b>1%</b>			

Totally, the sector received in Ushs.196,615,000 and Ushs.71,618,000 in Q2 representing 38% and 56% of the annual and quarterly budgets respectively. This under performance was due to Multi sectoral transfers and Non wage performing at 17% and 30% respectively.

The sector spent totally Ushs.189,198,000 and Ushs.102,446,000 in Q2 leaving unspent balance of Ushs.7,416,989 composed of Non wage meant for fuel used in DEC monitoring of government programmes and holding LG PAC meetings.

*Reasons that led to the department to remain with unspent balances in section C above*

LG PAC meetings were planned to be held in Q3 (Ushs.516,989). Ushs.6,900,000 was meant for fuel payment utilised by DEC in monitoring government programmes in LLGs whose service provider had not claimed for.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	16	7
No. of Land board meetings	4	2
No. of Auditor General's queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
No. of minutes of Council meetings with relevant resolutions	4	2
<b>Function Cost (UShs '000)</b>	<b>514,009</b>	<b>189,198</b>
<b>Cost of Workplan (UShs '000):</b>	<b>514,009</b>	<b>189,198</b>

Staff salaries paid for 6 months, 5 DEC, 2 standing committees and 2 council meetings was held at the district

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## **2016/17 Quarter 2**

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### ***Workplan 3: Statutory Bodies***

headquarters. Ex-gratia paid for 6 months. 2 adverts placed in monitor. 2 LGPAC and 2 Land board meetings held at the district. Q1 procurement report submitted to PPDA.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	479,757	220,421	46%	119,939	109,768	92%
Sector Conditional Grant (Wage)	318,149	159,075	50%	79,537	79,537	100%
Sector Conditional Grant (Non-Wage)	28,467	14,233	50%	7,117	7,117	100%
Locally Raised Revenues	1,977	505	26%	494	505	102%
District Unconditional Grant (Non-Wage)	3,000	1,390	46%	750	0	0%
District Unconditional Grant (Wage)	128,164	45,218	35%	32,041	22,609	71%
<i>Development Revenues</i>	82,446	41,047	50%	20,612	25,654	124%
Development Grant	21,720	14,480	67%	5,430	9,050	167%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Discretionary Development Equalization Grant	39,851	26,567	67%	9,963	16,605	167%
Urban Discretionary Development Equalization Grant	14,875	0	0%	3,719	0	0%
<b>Total Revenues</b>	<b>562,204</b>	<b>261,468</b>	<b>47%</b>	<b>140,551</b>	<b>135,422</b>	<b>96%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	479,757	220,420	46%	119,939	116,016	97%
Wage	446,313	204,293	46%	111,578	102,146	92%
Non Wage	33,444	16,127	48%	8,361	13,869	166%
<i>Development Expenditure</i>	82,446	41,047	50%	20,612	37,988	184%
Domestic Development	82,446	41,047	50%	20,612	37,988	184%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>562,204</b>	<b>261,467</b>	<b>47%</b>	<b>140,551</b>	<b>154,003</b>	<b>110%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1</b>	<b>0%</b>			

The sector totally received Ushs.261,468,000 and Ushs.135,422,000 representing 47% and 96% of the annual and quarterly budgets respectively. This under performance was due to non realization of Urban DDEG; and Local revenue under recurrent and development; District wage performing at 26%, 0% and 35%.

The sector totally spent Ushs.261,467,000 and Ushs.154,003,000 leaving unspent balance of Ushs.1,000 composed of non wage.

*Reasons that led to the department to remain with unspent balances in section C above*

The balance was meant for sector bank account operations.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Extension Services</b>		
<i>Function Cost (US\$ '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	10000	14039
No. of livestock by type undertaken in the slaughter slabs	1200	250
No. of fish ponds stocked	2	3
Number of anti vermin operations executed quarterly	8	24
No. of parishes receiving anti-vermin services	7	7
No of plant clinics/mini laboratories constructed	1	1
<b>Function Cost (US\$ '000)</b>	<b>557,540</b>	<b>261,039</b>
<b>Function: 0183 District Commercial Services</b>		
No of businesses inspected for compliance to the law	20	0
No of cooperative groups supervised	24	6
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		No
<b>Function Cost (US\$ '000)</b>	<b>4,664</b>	<b>428</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>562,204</b>	<b>261,467</b>

Staff salaries paid for 6 months. 7 parishes received anti vermin services. 14039 livestock vaccinated. 250 livestock undertaken in the slaughter slabs. 24 anti vermin operations executed. 1 agroveter laboratory completed

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,250,088	617,255	49%	312,522	305,175	98%
Sector Conditional Grant (Wage)	1,085,741	542,871	50%	271,435	271,435	100%
Sector Conditional Grant (Non-Wage)	136,788	66,218	48%	34,197	33,109	97%
Locally Raised Revenues	2,472	631	26%	618	631	102%
Other Transfers from Central Government	25,087	6,723	27%	6,272	0	0%
District Unconditional Grant (Non-Wage)		813		0	0	
<i>Development Revenues</i>	47,810	43,134	90%	11,952	26,959	226%
Multi-Sectoral Transfers to LLGs	47,810	43,134	90%	11,952	26,959	226%
<b>Total Revenues</b>	<b>1,297,898</b>	<b>660,389</b>	<b>51%</b>	<b>324,474</b>	<b>332,134</b>	<b>102%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,250,088	611,123	49%	312,522	312,919	100%
Wage	1,085,741	542,871	50%	271,435	271,435	100%
Non Wage	164,347	68,253	42%	41,087	41,484	101%
<i>Development Expenditure</i>	47,810	43,134	90%	11,952	26,959	226%
Domestic Development	47,810	43,134	90%	11,952	26,959	226%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,297,898</b>	<b>654,257</b>	<b>50%</b>	<b>324,474</b>	<b>339,878</b>	<b>105%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		6,132	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,132</b>	<b>0%</b>			

The sector cumulatively received Ushs.660,389,000 and Ushs.332,134,000 in Q2 representing 51% and 102% of the annual and quarterly budgets respectively. This over performance was due to multi sectoral transfers performing at 90%.

The sector totally spent Ushs.654,257,000 and Ushs.339,878,000 in Q2 leaving unspent balance of Ushs.6,132,000 composed of sector conditional non wage for fuel used in support supervision and conducting outreaches on HIV/AIDS.

*Reasons that led to the department to remain with unspent balances in section C above*

Service provider had not claimed for fuel used in support supervision and conducting outreaches on HIV/AIDS was planned for Q3.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0881 Primary Healthcare**

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	10317120	0
Value of health supplies and medicines delivered to health facilities by NMS	8500000	0
Number of outpatients that visited the NGO Basic health facilities	45700	21628
Number of inpatients that visited the NGO Basic health facilities	2550	1135
No. and proportion of deliveries conducted in the NGO Basic health facilities	860	209
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	558
Number of trained health workers in health centers	120	0
No of trained health related training sessions held.	2	1
Number of outpatients that visited the Govt. health facilities.	456000	22935
Number of inpatients that visited the Govt. health facilities.	35216	16491
No and proportion of deliveries conducted in the Govt. health facilities	30	26
% age of approved posts filled with qualified health workers	80	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	85
No of children immunized with Pentavalent vaccine	23212	11517
<b>Function Cost (US\$ '000)</b>	<b>127,595</b>	<b>53,278</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (US\$ '000)</b>	<b>1,170,303</b>	<b>600,979</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,297,898</b>	<b>654,257</b>

Staff salaries paid for 6 months. 74,427,488 value of essential medicines supplied to gov't HCs, 22,328,246 value of health supplies and medicines supplied to NGO HCs. 21,628 outpatients and 1135 inpatients that visited NGO HCs. 209 deliveries conducted at NGO HCs. 434 children immunized with pentavalent vaccine. 22,935 outpatients and 16,491 inpatients that visited gov't HCs. 529 deliveries conducted in gov't HCs. 69% posts filled and 85% of functional VHTs.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,439,075	4,925,592	47%	2,609,769	2,167,943	83%
Sector Conditional Grant (Wage)	8,411,454	4,205,727	50%	2,102,864	2,102,864	100%
Sector Conditional Grant (Non-Wage)	1,902,310	619,750	33%	475,577	10,734	2%
Locally Raised Revenues	36,839	49,391	134%	9,210	23,643	257%
Other Transfers from Central Government	11,267	11,401	101%	2,817	11,401	405%
District Unconditional Grant (Non-Wage)		720		0	0	
District Unconditional Grant (Wage)	77,205	38,602	50%	19,301	19,301	100%
<i>Development Revenues</i>	438,555	289,424	66%	109,639	180,890	165%
Development Grant	185,701	123,801	67%	46,425	77,375	167%
Transitional Development Grant	200,000	133,333	67%	50,000	83,333	167%
Multi-Sectoral Transfers to LLGs	52,854	32,290	61%	13,213	20,181	153%
<b>Total Revenues</b>	<b>10,877,629</b>	<b>5,215,016</b>	<b>48%</b>	<b>2,719,407</b>	<b>2,348,833</b>	<b>86%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,439,075	4,875,411	47%	2,609,768	2,133,873	82%
Wage	8,488,659	4,198,845	49%	2,122,165	2,076,680	98%
Non Wage	1,950,416	676,567	35%	487,604	57,193	12%
<i>Development Expenditure</i>	438,555	115,807	26%	109,639	53,698	49%
Domestic Development	438,555	115,807	26%	109,639	53,698	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,877,629</b>	<b>4,991,218</b>	<b>46%</b>	<b>2,719,407</b>	<b>2,187,571</b>	<b>80%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		50,180	0%			
<i>Development Balances</i>		173,617	40%			
Domestic Development		173,617	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>223,798</b>	<b>2%</b>			

Generally, the sector received Ushs.5,215,016,000 and Ushs.2,348,833,000 in Q2 representing 48% and 86% of the annual and quarterly budgets respectively. This under performance was due to sector conditional non wage performing at 33%.

Totally, the sector spent Ushs.4,991,218,000 and Ushs.2,187,571,000 in Q2 leaving unspent balance of Ushs.223,798,000 composed of Transitional development (Ushs.133,333,333) meant for construction of a multi-purpose science laboratory at Mahungye SS, SFG (Ushs.86,965,780) for classroom construction at Karoza P/S in Mitooma S/C, Ryengyerero P/S in Rurehe S/C, Kashongorero P/S in Kanyabwanga S/C, Sector conditional non wage (Ushs.3,498,900) for payment of fuel used during inspection of schools.

*Reasons that led to the department to remain with unspent balances in section C above*

Works for construction of a multi-purpose science laboratory and classrooms under SFG were still ongoing and service provider for fuel used during inspection of schools had claimed.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		



**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of teachers paid salaries	1085	1085
No. of qualified primary teachers	1085	1085
No. of pupils enrolled in UPE	39662	39657
No. of student drop-outs	12	5
No. of Students passing in grade one	1012	1012
No. of pupils sitting PLE	3835	4125
No. of classrooms constructed in UPE	2	0
<b>Function Cost (US\$ '000)</b>	<b>7,363,621</b>	<b>3,553,257</b>
<b>Function: 0782 Secondary Education</b>		
No. of students enrolled in USE	11118	11118
No. of teaching and non teaching staff paid	2366	2366
No. of students passing O level	1670	1670
No. of students sitting O level	1670	1670
No. of science laboratories constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>3,003,292</b>	<b>1,194,426</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	284	520
<b>Function Cost (US\$ '000)</b>	<b>241,186</b>	<b>98,226</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	160	62
No. of secondary schools inspected in quarter	24	10
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
<b>Function Cost (US\$ '000)</b>	<b>269,530</b>	<b>145,309</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,877,629</b>	<b>4,991,218</b>

Staff salaries paid for 6 months to 1085 teachers. 1085 qualified primary teachers in the district. 39,657 pupils enrolled in UPE. 1,012 students passing in grade I. 4,125 pupils sitting PLE. 11,118 students enrolled in USE. 2,366 teaching and non teaching staff paid salaries for 6 months. 1,670 students passing and sitting O' level. 29 instructors paid salaries for 6 months. 520 students in tertiary education. 3 tertiary, 62 primary and 10 secondary schools inspected. 2 inspection reports provided to Council.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	792,908	294,561	37%	198,227	161,554	81%
Sector Conditional Grant (Non-Wage)	600,886	236,068	39%	150,221	132,225	88%
Locally Raised Revenues	13,977	1,005	7%	3,494	505	14%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	42,649	8,000	19%	10,662	4,000	38%
District Unconditional Grant (Non-Wage)	15,600	9,240	59%	3,900	4,700	121%
District Unconditional Grant (Wage)	80,495	40,248	50%	20,124	20,124	100%
<i>Development Revenues</i>	16,920	6,215	37%	4,230	3,884	92%
Multi-Sectoral Transfers to LLGs	6,920	6,215	90%	1,730	3,884	225%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
<b>Total Revenues</b>	<b>809,827</b>	<b>300,776</b>	<b>37%</b>	<b>202,457</b>	<b>165,438</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	792,908	273,876	35%	198,227	199,386	101%
Wage	96,495	44,248	46%	24,124	20,124	83%
Non Wage	696,412	229,628	33%	174,103	179,262	103%
<i>Development Expenditure</i>	16,920	2,331	14%	4,230	0	0%
Domestic Development	16,920	2,331	14%	4,230	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>809,827</b>	<b>276,206</b>	<b>34%</b>	<b>202,457</b>	<b>199,386</b>	<b>98%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		20,685	3%			
<i>Development Balances</i>		3,884	23%			
Domestic Development		3,884	23%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>24,569</b>	<b>3%</b>			

The total amount received by the sector was 300,776,000= which was 37% of the annual budget and 165,438,000= in Q2 as 82% of the quarter two plan. This under performance was due to non realization of other government transfers and District non wage under development; and multi sectoral transfers and local revenue performing at 19% and 7% respectively. Expenditure was mainly done on salaries, road maintainance (manually and periodically).

Out of the total received funds, the sector spent 276,206,000= and 199,386,000= in Q2 leaving 24,569,000 unspent. The unspent and was composed of roads and caIIP funds.

*Reasons that led to the department to remain with unspent balances in section C above*

This was due to the grader being busy with urban roads and its frequent break down plus heavy rains.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>		

**Vote: 601** Mitooma District**2016/17 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	20	15
Length in Km of Urban paved roads routinely maintained	33	33
Length in Km of Urban paved roads periodically maintained	6	10
Length in Km of Urban unpaved roads routinely maintained	33	0
Length in Km of Urban unpaved roads periodically maintained	6	0
Length in Km of District roads routinely maintained	210	269
Length in Km of District roads periodically maintained	177	88
<b><i>Function Cost (US\$ '000)</i></b>	<b>659,301</b>	<b>248,368</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
No. of Public Buildings Constructed	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>150,527</b>	<b>27,839</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>809,827</b>	<b>276,206</b>

The major activities were recruitment of road gang workers for manually routine maintenance of feeder roads and maintaining of road unit and vehicles. 16 staff salaries paid for 6 months. 33km of urban paved roads maintained routinely in Kashenshero and Mitooma T/Cs and 82 kms of district roads maintained periodically all in 6 months.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	38,568	17,328	45%	9,642	8,664	90%
Sector Conditional Grant (Non-Wage)	34,657	17,328	50%	8,664	8,664	100%
District Unconditional Grant (Non-Wage)	3,911	0	0%	978	0	0%
<i>Development Revenues</i>	261,637	174,425	67%	65,409	109,015	167%
Development Grant	238,637	159,091	67%	59,659	99,432	167%
Transitional Development Grant	23,000	15,333	67%	5,750	9,583	167%
<b>Total Revenues</b>	<b>300,205</b>	<b>191,753</b>	<b>64%</b>	<b>75,051</b>	<b>117,679</b>	<b>157%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	38,568	16,676	43%	9,642	12,931	134%
Wage	0	0		0	0	
Non Wage	38,568	16,676	43%	9,642	12,931	134%
<i>Development Expenditure</i>	261,637	104,781	40%	65,409	71,465	109%
Domestic Development	261,637	104,781	40%	65,409	71,465	109%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>300,205</b>	<b>121,457</b>	<b>40%</b>	<b>75,051</b>	<b>84,396</b>	<b>112%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		652	2%			
<i>Development Balances</i>		69,643	27%			
Domestic Development		69,643	27%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>70,296</b>	<b>23%</b>			

Total amount received by the sector was 191,753,000= cumulatively and 117,679,000= in Q2 representing 64% and 157% of the annual budget and quarterly budget respectively. This over performance was due to non realization of District Unconditional Grant (Non-Wage) and Sector Conditional Grant (Non-Wage) performing at 50%. The sector majorly spent on sensitization and external coordinations, construction of Rushozi and Katagata gfs, construction of RWHT at Rwenkuriyo p/s. The sector spent totally 120,535,000= out of the received funds leaving unspent balance of 71,217,000= composed of sector non wage (652,000=) and Development Grant for construction of gravity flow scheme and and springs (70,565,000).

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance was due to heavy rains which disrupted construction. Also it meant to for Rushozi GFS phase III and springs which are under construction.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0981 Rural Water Supply and Sanitation</b>		

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	120	82
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	12	7
No. of sources tested for water quality	10	0
No. of water points rehabilitated	15	16
% of rural water point sources functional (Gravity Flow Scheme)	98	99
% of rural water point sources functional (Shallow Wells )	98	98
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water and Sanitation promotional events undertaken	10	3
No. of water user committees formed.	15	15
No. of Water User Committee members trained	15	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9	7
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	13
No. of public latrines in RGCs and public places	1	0
No. of springs protected	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	2
<b>Function Cost (US\$ '000)</b>	<b>300,205</b>	<b>121,457</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>300,205</b>	<b>121,457</b>

Coordination of 3 meeting held at the district level, payment of retained funds on Katagata gfs construction of RWHT at Rwenkuriyo p/s and construction of Rushozi gfs. Supervisory visits made to LLGs, 98% of rural water points were functional across the district (GFS), 98% of rural water points were functional across the district (shallow wells), 1 radio talkshow conducted on B Fm.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	90,486	38,677	43%	22,621	19,001	84%
Sector Conditional Grant (Non-Wage)	4,312	2,156	50%	1,078	1,078	100%
Locally Raised Revenues	5,983	379	6%	1,496	379	25%
Multi-Sectoral Transfers to LLGs	17,015	6,074	36%	4,254	2,750	65%
District Unconditional Grant (Non-Wage)	4,000	480	12%	1,000	0	0%
District Unconditional Grant (Wage)	59,176	29,588	50%	14,794	14,794	100%
<i>Development Revenues</i>	39,900	0	0%	9,975	0	0%
Multi-Sectoral Transfers to LLGs	39,900	0	0%	9,975	0	0%
<b>Total Revenues</b>	<b>130,386</b>	<b>38,677</b>	<b>30%</b>	<b>32,596</b>	<b>19,001</b>	<b>58%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	90,486	38,615	43%	22,621	19,849	88%
Wage	70,176	35,088	50%	17,544	17,544	100%
Non Wage	20,310	3,527	17%	5,077	2,305	45%
<i>Development Expenditure</i>	39,900	0	0%	9,975	0	0%
Domestic Development	0	0		0	0	
Donor Development	39,900	0	0%	9,975	0	0%
<b>Total Expenditure</b>	<b>130,386</b>	<b>38,615</b>	<b>30%</b>	<b>32,596</b>	<b>19,849</b>	<b>61%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		61	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>61</b>	<b>0%</b>			

The sector received Ugshs.38,677,000 and Ushs.19,001,000 in Q2 representing 30% and 58% of the annual and quarterly budgets respectively. This under performance was due to local revenue, district non wage and multi sectoral transfers (recurrent) hence performing at 6%, 36% and 12% and multi sectoral transfers (donor funding) performing at 0% respectively.

The sector spent totally Ugshs.38,615,000 and Ushs.19,849,000 in Q2 leaving unspent balance of Ugshs.60,751 composed of sector conditional non wage.

*Reasons that led to the department to remain with unspent balances in section C above*

The unspent balance was meant for sector bank account operations

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 0983 Natural Resources Management**

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	1	1
Number of people (Men and Women) participating in tree planting days	80	30
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	4	1
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	3	1
No. of community women and men trained in ENR monitoring	50	10
No. of monitoring and compliance surveys undertaken	4	1
No. of new land disputes settled within FY	4	0
<b>Function Cost (US\$ '000)</b>	<b>130,386</b>	<b>38,615</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>130,386</b>	<b>38,615</b>

Staff salaries paid for 6 months. 2 monitoring and compliance surveys/inspections undertaken in the district. 30 people participating tree planting days, 1 Water Shed Management Committees formulated, 1 Area (Ha) of Wetlands demarcated and restored, 10 community women and men trained in ENR monitoring, 1 monitoring and compliance surveys undertaken in the district.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	494,667	143,217	29%	123,667	88,175	71%
Sector Conditional Grant (Non-Wage)	55,270	27,635	50%	13,818	13,818	100%
Locally Raised Revenues	3,483	1,359	39%	871	379	44%
Other Transfers from Central Government	299,158	45,666	15%	74,790	40,040	54%
District Unconditional Grant (Non-Wage)	1,000	680	68%	250	0	0%
District Unconditional Grant (Wage)	135,755	67,878	50%	33,939	33,939	100%
<i>Development Revenues</i>	10,479	6,986	67%	2,620	4,366	167%
Transitional Development Grant	4,348	2,899	67%	1,087	1,812	167%
District Discretionary Development Equalization Gran	6,131	4,087	67%	1,533	2,555	167%
<b>Total Revenues</b>	<b>505,145</b>	<b>150,203</b>	<b>30%</b>	<b>126,286</b>	<b>92,541</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	494,667	105,034	21%	123,667	70,094	57%
Wage	135,755	67,878	50%	33,939	33,939	100%
Non Wage	358,912	37,157	10%	89,728	36,155	40%
<i>Development Expenditure</i>	10,479	0	0%	2,620	0	0%
Domestic Development	10,479	0	0%	2,620	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>505,145</b>	<b>105,034</b>	<b>21%</b>	<b>126,286</b>	<b>70,094</b>	<b>56%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		38,183	8%			
<i>Development Balances</i>		6,986	67%			
Domestic Development		6,986	67%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>45,168</b>	<b>9%</b>			

Cumulatively, the sector received Ushs.150,203,000 and Ushs. 92,541,000 in Q2 representing 30% and 73% of the annual and quarterly budgets respectively. This under performance was due to Locally revenue allocated to the sector and other Transfers from Central Government 39% and 15% respectively.

The sector totally spent Ushs.105,034,000 and Ushs.70,094,000 in Q2 leaving unspent balance of Ugshs.17,096,000 composed of Sector conditional non wage for holding women councils, youth council, PWD and elderly meetings and CDD (6,986,000) for supporting groups.

*Reasons that led to the department to remain with unspent balances in section C above*

Women councils, youth council, PWD and elderly meetings were planned for Q3. Assessment of CDD groups to be supported was still ongoing.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>		



**Vote: 601** Mitooma District**2016/17 Quarter 2*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	4	2
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	4000	1500
No. of Youth councils supported	4	1
No. of assisted aids supplied to disabled and elderly community	30	17
No. of women councils supported	3	2
<b><i>Function Cost (UShs '000)</i></b>	<b>505,145</b>	<b>105,034</b>
<b>Cost of Workplan (UShs '000):</b>	<b>505,145</b>	<b>105,034</b>

Staff salaries paid for 6 months. 15 active community development workers across the district. 1,500 FAL learners trained. 1 Youth council supported. 17 assisted aids supplied to disabled and elderly community. 2 women councils supported.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	99,114	26,818	27%	24,779	13,268	54%
Locally Raised Revenues	14,622	1,349	9%	3,656	379	10%
Multi-Sectoral Transfers to LLGs	28,602	2,183	8%	7,150	0	0%
District Unconditional Grant (Non-Wage)	15,517	11,953	77%	3,879	7,223	186%
District Unconditional Grant (Wage)	40,374	11,333	28%	10,093	5,667	56%
<i>Development Revenues</i>	9,196	6,131	67%	2,299	3,832	167%
District Discretionary Development Equalization Gran	9,196	6,131	67%	2,299	3,832	167%
<b>Total Revenues</b>	<b>108,311</b>	<b>32,949</b>	<b>30%</b>	<b>27,078</b>	<b>17,100</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	99,114	25,448	26%	24,779	14,592	59%
Wage	40,374	11,333	28%	10,093	5,667	56%
Non Wage	58,741	14,115	24%	14,685	8,926	61%
<i>Development Expenditure</i>	9,196	320	3%	2,299	320	14%
Domestic Development	9,196	320	3%	2,299	320	14%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>108,311</b>	<b>25,768</b>	<b>24%</b>	<b>27,078</b>	<b>14,912</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,370	1%			
<i>Development Balances</i>		5,811	63%			
Domestic Development		5,811	63%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,181</b>	<b>7%</b>			

The Unit cumulatively received in Ushs.32,949,000 and Ushs.17,100,000 in Q2 representing 30% and 63% of the annual and quarterly budgets respectively. This under performance was due to District wage, multi sectoral transfers and local revenue performing at 9%, 8% and 28% respectively.

The sector spent Ushs.25,768,000 and Ushs.14,912,000 in Q2 leaving unspent balance of Ushs.7,181,222 composed of non wage (Ushs.1,370,000) for fuel used in PAF monitoring and District DDEG (ushs.5,811,000) for procurement of a laptop for SPO and DDEG monitoring.

*Reasons that led to the department to remain with unspent balances in section C above*

Service provider had not claimed for fuel used in PAF monitoring, DDEG monitoring and procurement of a laptop for SPO were planned to be undertaken in Q3.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	6
<b>Function Cost (UShs '000)</b>	<b>108,311</b>	<b>25,768</b>
<b>Cost of Workplan (UShs '000):</b>	<b>108,311</b>	<b>25,768</b>

Staff salaries paid for 6 months. 6 TPC meetings coordinated at the district level and 2 qualified staff were in the Unit. 2 monitoring visits conducted in 12 LLGs under PAF. 4 IT equipment serviced at the district.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	80,707	36,763	46%	20,177	18,775	93%
Locally Raised Revenues	2,977	1,362	46%	744	1,252	168%
Multi-Sectoral Transfers to LLGs	26,900	10,650	40%	6,725	4,950	74%
District Unconditional Grant (Non-Wage)	7,310	3,785	52%	1,828	2,090	114%
District Unconditional Grant (Wage)	43,519	20,966	48%	10,880	10,483	96%
<b>Total Revenues</b>	<b>80,707</b>	<b>36,763</b>	<b>46%</b>	<b>20,177</b>	<b>18,775</b>	<b>93%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	80,707	35,700	44%	20,177	17,712	88%
Wage	63,319	30,866	49%	15,830	15,433	97%
Non Wage	17,388	4,834	28%	4,347	2,279	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>80,707</b>	<b>35,700</b>	<b>44%</b>	<b>20,177</b>	<b>17,712</b>	<b>88%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,063	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,063</b>	<b>1%</b>			

Cumulatively, Ushs.36,763,000 and Ushs.18,775,000 in Q2 was released to the Department representing 46% and 93% of the annual and quarterly budgets respectively. This under performance was due to Multi sectoral transfers performing at 40%.

Totally, Internal Audit spent UGX 35,700,000 and Ushs.17,712,000 in Q2 leaving unspent balance of Ushs.1,062,600 composed of non wage.

*Reasons that led to the department to remain with unspent balances in section C above*

Unspent balance of UGX 1,062,600 committed for fuel supplied for audit activities which was still on going by the end of the quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	11
Date of submitting Quaterly Internal Audit Reports	31/10/2016	31/1/2017
<b>Function Cost (UShs '000)</b>	<b>80,707</b>	<b>35,700</b>
<b>Cost of Workplan (UShs '000):</b>	<b>80,707</b>	<b>35,700</b>

11 Internal Department Audits conducted across the district. Q1 and Q2 Audit reports prepared and submitted. Staff salaries paid for 6 months.

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**Vote: 601** Mitooma District

**2016/17 Quarter 2**

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**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**Ia. Administration***Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:

Payment of sector staff salaries for 3 months at HLG and LLG levels.  
Attending meetings, workshops and seminars in and outside the district.

Staff salaries paid for 3 months.  
Attended 3 meetings and 4 workshops and reports were in place.

General Staff Salaries		138,389
Allowances		263
Pension for Local Governments		64,804
Gratuity for Local Governments		136,496
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		272
Small Office Equipment		0
Bank Charges and other Bank related costs		498
Information and communications technology (ICT)		300
Consultancy Services- Long-term		0
Travel inland		51,128
Wage Rec't:	124,134	138,389
Non Wage Rec't:	219,827	253,762
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>343,961</b>	<b>392,152</b>

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (%ge of staff whose salaries are paid by 28th day of every month.)	99 (%ge of staff whose salaries are paid by 28th day of every month.)
%age of staff appraised	99 (%e of staff appraised)	99 (%e of staff appraised)
%age of LG establish posts filled	60 (%ge of LG establish posts filled)	60 (%ge of LG establish posts filled)
%age of pensioners paid by 28th of every month	99 (%ge of pensioners paid by 28th day of every month.)	99 (%ge of pensioners paid by 28th day of every month.)
Non Standard Outputs:	Human Resource Management conducted at the district for 3 months.	Human Resource Management conducted at the district for 3 months.
Allowances		75
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		2,213
Small Office Equipment		200
Travel inland		1,970
Wage Rec't:		
Non Wage Rec't:	3,475	4,458
Domestic Dev't:		

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,475</b>	<b>4,458</b>
<b>Output: Capacity Building for HLG</b>		
No. (and type) of capacity building sessions undertaken	1 (Capacity building session held at the district level)	1 (Capacity building session held at the district level)
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of Capacity building policy in the district.)	Yes (Implementation of Capacity building policy in the district.)
Non Standard Outputs:		N/A
<i>Staff Training</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,533	1,200
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,533</b>	<b>1,200</b>
<b>Output: Supervision of Sub County programme implementation</b>		
Non Standard Outputs:	3 Supervisory visits conducted on all sub county programme implementation and sub-county staff.	5 Supervisory visits conducted on all sub county programme implementation and sub-county staff.
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>1,000</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Welfare of staff provided for 3 months at District headquarters.	Welfare of staff provided for 3 months at District headquarters.
<i>Allowances</i>		3,084
<i>Welfare and Entertainment</i>		5,642
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,116	8,726
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,116</b>	<b>8,726</b>
<b>Output: Records Management Services</b>		
% age of staff trained in Records Management	10 (%ge of staff trained in records management)	10 (%ge of staff trained in records management)
Non Standard Outputs:	Records managed for 3 months at the district level.	Records managed for 3 months at the district level.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>1a. Administration</b>		
Small Office Equipment		140
Travel inland		260
Wage Rec't:		
Non Wage Rec't:	250	400
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>400</b>

**Additional information required by the sector on quarterly Performance****2. Finance****Function: Financial Management and Accountability (LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/12/2016 (Transfer of Urban non-wage, transfer of 65% local revenue and LGMSD to LLGs. Payment of Staff salaries for 12 months, Financial reports for 2015/16 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.)	31/12/2016 (Staff salaries paid for 3 months. Financial reports for 2016/17 Q2 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries (Oct-Dec 2016).)
Non Standard Outputs:	Staff salaries paid for 3 months, Purchase of stationery and counterfolios, VAT paid to URA for 3 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months	Purchase of stationery and counterfolios, VAT paid to URA for 3 months. Returns filled, 1 workshop attended outside the district and a report was in place. Projects co-funded like LGMSD and funds transferred to respective sectors for 3 months. 1 Supervision
General Staff Salaries		29,481
Allowances		567
Small Office Equipment		357
Telecommunications		420
Travel inland		8,952
Commissions and related charges		942
Computer supplies and Information Technology (IT)		420
Printing, Stationery, Photocopying and Binding		4,739
Wage Rec't:	29,481	29,481
Non Wage Rec't:	7,896	16,397
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>37,377</b>	<b>45,878</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	32500000.0000 (Other Local Revenue collected from Market dues, Trading license, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga,	28959824 (Other Local Revenue collected from Market dues, Trading license, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga,
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>2. Finance</b>		
Value of Hotel Tax Collected	Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.) 0 (Not planned for)	Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.) 0 (N/A)
Value of LG service tax collection	13875000.0000 (LG service tax deducted from civil servants salaries in the District for 4 months from July to Oct 2016 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	3660000 (LG service tax deducted from civil servants salaries in the District for 3 months from Oct to Dec 2016 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)
Non Standard Outputs:	Revenue enhanced for 3 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and	Revenue enhanced for 3 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and
Printing, Stationery, Photocopying and Binding		0
Travel inland		9,430
Wage Rec't:		
Non Wage Rec't:	6,100	9,430
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,100</b>	<b>9,430</b>
<b>Output: Budgeting and Planning Services</b>		
Date for presenting draft Budget and Annual workplan to the Council	(Not planned for)	14/5/2016 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2016/17 FY)
Date of Approval of the Annual Workplan to the Council	(Not planned for)	14/5/2016 (Not planned for)
Non Standard Outputs:	District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports for 2016/2017 FY prepared and submitted to MoFPED and other line Ministries.	Quarterl performance contract form B, Budget estimates and reports for 2017/2018 FY prepared and submitted to MoFPED and other line Ministries.
Allowances		2,482
Workshops and Seminars		6,993
Printing, Stationery, Photocopying and Binding		120
Travel inland		1,810
Wage Rec't:		
Non Wage Rec't:	6,000	11,405
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,000</b>	<b>11,405</b>
<b>Output: LG Expenditure management Services</b>		



**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**2. Finance**

Non Standard Outputs:	Bank charges and other related costs paid to Stanbic bank for 3 months.	Bank charges and other related costs paid to Stanbic bank for 3 months.
<i>Bank Charges and other Bank related costs</i>		1,747
<i>Travel inland</i>		640
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,375	2,387
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,375</b>	<b>2,387</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/12/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 3 months.)	31/12/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 3 months.)
Non Standard Outputs:	3 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External and internal Auditors responded to by the district.	3 monthly and 1 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External and internal Auditors responded to by the district.
<i>Allowances</i>		1,990
<i>Printing, Stationery, Photocopying and Binding</i>		444
<i>Travel inland</i>		2,525
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,008	4,959
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,008</b>	<b>4,959</b>

**Additional information required by the sector on quarterly Performance****3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	2 Council meetings held at the District head quarters. Annual subscription made ULGA by the district. Welfare provided for 2 meetings at the district.	Salaries and gratuity paid to political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 1 Council meeting held at the District head quarters. Welfare provided for 2 meetings at the district.
<i>Gratuity Expenses</i>		16,200
<i>Books, Periodicals &amp; Newspapers</i>		0

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		580
<i>Printing, Stationery, Photocopying and Binding</i>		290
<i>Bank Charges and other Bank related costs</i>		520
<i>Subscriptions</i>		400
<i>Travel inland</i>		780
<i>General Staff Salaries</i>		42,013
<i>Allowances</i>		2,403
<i>Wage Rec't:</i>	35,929	42,013
<i>Non Wage Rec't:</i>	36,905	21,173
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>72,834</b>	<b>63,186</b>

**Output: LG procurement management services**

Non Standard Outputs:	2 contracts committee meetings, prequalification list produced at the district. Updating providers' register & procurement planning, 1 advert, submission of 1 quarterly procurement report, preparation & evaluation of bids, contract management, establishm	1 advert publicised in monitor. 1 contracts committee meeting held at the district and 1 set of minutes is in place. Submission of 1st quarter procurement report to PPDA, preparation & evaluation of bids at the district.
<i>Advertising and Public Relations</i>		1,890
<i>Welfare and Entertainment</i>		284
<i>Printing, Stationery, Photocopying and Binding</i>		345
<i>Travel inland</i>		2,997
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,223	5,516
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,223</b>	<b>5,516</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters, Workshops / seminars attended, Quarterly reports produced & submitted to MDAs. Payment of DSC Chair's salaries for 3 months.	Not done
<i>Printing, Stationery, Photocopying and Binding</i>		12
<i>Subscriptions</i>		450
<i>Travel inland</i>		1,937
<i>Wage Rec't:</i>	6,084	

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Non Wage Rec't:</i>	7,544	2,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,628</b>	<b>2,400</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	4 (Land applications handled at the district level)	7 (Land applications handled at the district level)
No. of Land board meetings	1 (Land board meeting held at the district level)	2 (Land board meetings held at the district level)
Non Standard Outputs:		N/A
<i>Allowances</i>		2,705
<i>Welfare and Entertainment</i>		410
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		735
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	3,950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,975</b>	<b>3,950</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	1 (LGPAC report discussed by Council at the district level)	2 (LGPAC report discussed by Council at the district level)
No. of Auditor General's queries reviewed per LG	1 (Auditor General's queries reviewed per LG)	2 (Auditor General's queries reviewed per LG)
Non Standard Outputs:		N/A
<i>Allowances</i>		5,914
<i>Welfare and Entertainment</i>		600
<i>Travel inland</i>		742
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	7,256
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,754</b>	<b>7,256</b>
<b>Output: LG Political and executive oversight</b>		
No of minutes of Council meetings with relevant resolutions	1 (Set of minutes of council meetings in place.)	1 (Set of minutes of council meetings in place.)
Non Standard Outputs:	3 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 3 months. 3 monitoring visits conducted for PAF and other completed projects across the district.	2 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 3 months. 3 monitoring visits conducted for PAF and other completed projects across the district.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>3. Statutory Bodies</b>		
<i>Welfare and Entertainment</i>		300
<i>Travel inland</i>		15,379
<i>Donations</i>		700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,432	16,379
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,432</b>	<b>16,379</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 standing committee meetings held at the District headquarters	1 standing committee meeting held at the District headquarters and 1 set of minutes was in place.
<i>Allowances</i>		2,344
<i>Welfare and Entertainment</i>		636
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,440	3,760
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,440</b>	<b>3,760</b>

**Additional information required by the sector on quarterly Performance****4. Production and Marketing****Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Salaries of 14 staff at the district head quarters and 24 staff in LLGs for 3 months. 6 supervisory / mentoring /monitoring visits of production activities in 6 LLGs made. 1 Consultative visit to line ministry/ Agricultural Research institutions/ othe	Salaries of 8 staff at the district head quarters and 11 staff in LLGs for 3 months.paid. 5 supervisory / mentoring /monitoring visits of production activities in 6 LLGs made. Agricultural statistics from 12 LLGs compiled quartely at the district head
<i>General Staff Salaries</i>		102,146
<i>Books, Periodicals &amp; Newspapers</i>		244
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		8,506
<i>Wage Rec't:</i>	111,578	102,146
<i>Non Wage Rec't:</i>	3,326	8,750
<i>Domestic Dev't:</i>		

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing***Donor Dev't:*

<b>Total</b>	<b>114,904</b>	<b>110,896</b>
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**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	(Not planned for)	0 (Not planned)
Non Standard Outputs:	1 consultative visit to the line ministry and research institutions. 3 disease surveillance visits to selecte LLGs 8 in puts verification visits/ quality assurance visits to selected LLGs 6 Plant Clinic sessions carried out in gazzeted markets of Kir	1 consultative visit to the line ministry and research institutions. 3 disease surveillance visits to selecte LLGs 8 in puts verification visits/ quality assurance visits to selected LLGs 3 supervisory /backstopping visits.

Printing, Stationery, Photocopying and Binding		0
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Travel inland		2,224
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Maintenance - Vehicles		443
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*Wage Rec't:*

Non Wage Rec't:	1,737	2,667
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,737</b>	<b>2,667</b>
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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	300 (Livestock undertakenin the slaughter slabs in 12 LLGs.)	36 (Livestock undertakenin the slaughter slabs in 12 LLGs.)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned.)
No. of livestock vaccinated	2500 (1000 pets 500 cattle 1000 birds in all LLG)	653 (Mayanga, Kashenshero TC, Kabira, and Mitooma TC)
Non Standard Outputs:	12 disease surveillance visits in Kirambi-Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 500 livestock health certificates issued 6 farm visits in Mitooma, Mutara, kabira, Bitereko	12 disease surveillance visits in Kirambi-Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 150livestock health certificates issued 6 farm visits in Mitooma, Mutara, kabira, Bitereko,

Bank Charges and other Bank related costs		240
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Travel inland		894
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*Wage Rec't:*

Non Wage Rec't:	1,082	1,134
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,082</b>	<b>1,134</b>
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**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned for)	0 (data not available)
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

No. of fish ponds stocked	2 (Private sector activity but fish farmers will be linked to the reliable sources of fry as well as supporting them safely transport the fry.)	3 (Private sector activity but 3 fish farmers were linked to the reliable source of fry.)
No. of fish ponds constructed and maintained	(Not planned for)	0 (Not planned)
Non Standard Outputs:	15 fish farmers trained in improved fish farming practices.	Data on fish farmers in the district collected and the list is composed of 80 farmers.

*Travel inland* 371

*Wage Rec't:*

*Non Wage Rec't:* 369 371

*Domestic Dev't:**Donor Dev't:*

**Total** 369 371

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	7 (Kiyanga Kagati Iramamira kashasha Rwoburunga Kashongorero Kanyabwanga)	7 (Kiyanga Kagati Iramamira kashasha Rwoburunga Kashongorero Kanyabwanga)
Number of anti vermin operations executed quarterly	8 (Kiyanga and Kanyabwanga)	12 (Kiyanga and Kanyabwanga)
Non Standard Outputs:		Not planned

*Travel inland* 298

*Wage Rec't:*

*Non Wage Rec't:* 311 298

*Domestic Dev't:**Donor Dev't:*

**Total** 311 298

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(Not planned for)	0 (Not planned)
Non Standard Outputs:	20 beekeepers trained in improved apiculture management practices.	5 farmers visited

*Travel inland* 221

*Wage Rec't:*

*Non Wage Rec't:* 369 221

*Domestic Dev't:**Donor Dev't:*

**Total** 369 221

**3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Completion of an agrovet laboratory at Mitooma district head quarters (shuttering, plastering,	0 (Completion of an agrovet laboratory at Mitooma district head quarters (shuttering,
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**4. Production and Marketing**

	painting and flooring).)	plastering, painting and flooring). Now at about 80% complete)
Non Standard Outputs:		Not planned
<i>Non-Residential Buildings</i>		37,988
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,612	37,988
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,612</b>	<b>37,988</b>

**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	6 (Ruhinda North, Rurehe Gods love, Nyakizinga, Kyeibare, kireara, Nyakahita)	6 (Ruhinda North, Rurehe Gods love, Nyakizinga, Kyeibare, kireara, Nyakahita)
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration)	0 (Nil)
No. of cooperatives assisted in registration	1 (cooperatives assisted in registration)	0 (Nil)
Non Standard Outputs:		Not planned
<i>Travel inland</i>		428
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	866	428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>866</b>	<b>428</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (deliveries conducted in NGO BHF's)	109 (deliveries conducted in NGO BHF's)
Number of inpatients that visited the NGO Basic health facilities	533 (Outpatients that visited NGO health facilities in the district)	602 (out patients that visited NGO health facilities in the district)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	237 (children immunized with pentavalent vaccine in the NGO BHF's)	321 (children immunised with pentavalent vaccine in the NGO bhfs)
Number of outpatients that visited the NGO Basic health facilities	10628 (Outpatients that visited NGO health facilities in the district)	11000 (Out patients that visited NGO health facilities in the district)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		4,351

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Wage Rec't:		0
Non Wage Rec't:	4,541	4,351
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>4,541</b>	<b>4,351</b>

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

No of children immunized with Pentavalent vaccine	5803 (Children immunized with Pentavalent vaccine across the district)	5714 (children immunised with pentavalent vaccine a cross the district)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (%ge of functional VHTs across the district)	85 (% ge of functional VHTS across the district)
% age of approved posts filled with qualified health workers	80 (%ge of approved posts with qualified health workers in the district)	80 (% age of a pproved posts with qualifief health workers in the district)
No and proportion of deliveries conducted in the Govt. health facilities	8 (Proportion of deliveries conducted in the ditrict)	18 (proportion of deliveries conducted in the district)
Number of inpatients that visited the Govt. health facilities.	8804 (Inpatients that visited all Gov't health facilities)	7687 (In patients that visited all Gov't health facilities)
Number of outpatients that visited the Govt. health facilities.	11315 (Outpatients that visited all Gov't health facilities)	11620 (out patients that visited all Gov't health facilities)
No of trained health related training sessions held.	1 (Training related to health held at the district level)	1 (training related to health held at district level)
Number of trained health workers in health centers	(Not planned for)	0 (Not planned)
Non Standard Outputs:		N/A

Transfers to other govt. units (Current) 22,287

Wage Rec't:		0
Non Wage Rec't:	27,358	22,287
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>27,358</b>	<b>22,287</b>

**Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:	Payment of Health staff salaries/ allowances for 3 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS. 1 Health servi	Payment of Health staff salaries and allowances for 3 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS. 1 Health se
General Staff Salaries		271,435
Workshops and Seminars		4,367
Computer supplies and Information Technology (IT)		796



**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**5. Health**

Printing, Stationery, Photocopying and Binding		1,214
Small Office Equipment		275
Bank Charges and other Bank related costs		422
Information and communications technology (ICT)		450
Travel inland		6,820
Wage Rec't:	271,435	271,435
Non Wage Rec't:	8,238	14,345
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>279,673</b>	<b>285,780</b>

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	2 Support supervision visits conducted district wide	2 support supervision visits district wide
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	950	500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>950</b>	<b>500</b>

**Additional information required by the sector on quarterly Performance****6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4125 (Pupils sat PLE from all P.7 primary schools throughout the district.)	4125 (Pupils sat PLE from all P.7 primary schools throughout the district.)
No. of Students passing in grade one	1012 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	1012 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)
No. of student drop-outs	3 (Student drop-outs from all primary schools throughout the district.)	2 (Student drop-outs from all primary schools throughout the district.)
No. of pupils enrolled in UPE	39662 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	39657 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)
No. of qualified primary teachers	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)
No. of teachers paid salaries	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)
Non Standard Outputs:	General staff salaries paid for 1085 primary teachers (3 months).	General staff salaries paid for 1085 primary teachers (3 months).

LG Conditional grants (Current)

1,691,321

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Wage Rec't:	1,691,321	1,691,321
Non Wage Rec't:	103,159	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>1,794,480</b>	<b>1,691,321</b>

**3. Capital Purchases****Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	1 (Classrooms constructed at Karoza in Mitooma S/C, Ryengyerero p/s in Rurehe s/c, Kashongorero P/S in Kanyabwanga s/c)	0 (Not done)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		Payment of retention for classrooms constructed at Rwenkureju, Nyakihita, Kanyabwanga, Kisiizi and Iramira P/Ss.

<i>Non-Residential Buildings</i>		37,385
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Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,425	37,385
Donor Dev't:		0
<b>Total</b>	<b>46,425</b>	<b>37,385</b>

**Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	1670 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .)	1670 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .)
No. of students passing O level	1670 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. And Kanyabwanga sat for O level .)	1670 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. And Kanyabwanga sat for O level .)
No. of teaching and non teaching staff paid	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

No. of students enrolled in USE

11118 (Students enrolled in USE schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)

11118 (Students enrolled in USE schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)

Non Standard Outputs:

N/A

LG Conditional grants (Current)

339,311

Wage Rec't:

384,796

339,311

Non Wage Rec't:

316,027

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

**Total****700,823****339,311****3. Capital Purchases****Output: Laboratories and science room construction**

No. of science laboratories constructed

0 (Not planned for)

0 (Not planned for)

No. of ICT laboratories completed

(Not planned for)

0 (N/A)

Non Standard Outputs:

N/A

Non-Residential Buildings

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

50,000

0

Donor Dev't:

0

**Total****50,000****0****Function: Skills Development****1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries

29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries for 3 months.)

29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries for 3 months.)

No. of students in tertiary education

520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions.)

520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions.)

Non Standard Outputs:

N/A

General Staff Salaries

26,746

Wage Rec't:

0

26,746

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

**Total****0****26,746****2. Lower Level Services**

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education****Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Staff paid, Tertiary studies and activities coordinated in Kabira technical institute for 3 months.	Staff paid, Tertiary studies and activities coordinated in Kabira technical institute for 3 months.
<i>Sector Conditional Grant (Non-Wage)</i>		0
<i>Wage Rec't:</i>	26,746	0
<i>Non Wage Rec't:</i>	33,550	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>60,296</b>	<b>0</b>

**Function: Education & Sports Management and Inspection****1. Higher LG Services****Output: Education Management Services**

Non Standard Outputs:	Payment of staff Salaries and office operations for 3 months. PLE, P.7 mock and P.6 end of year exams conducted. Meetings and workshops attended in and outside the district	Staff salaries paid for 3 months. 2 Meetings and 2 workshops attended in and outside the district. PLE and P.6 end of year exams conducted. Form X and Identity cards purchased.
<i>General Staff Salaries</i>		19,301
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		29,076
<i>Bank Charges and other Bank related costs</i>		314
<i>Travel inland</i>		18,902
<i>Maintenance - Vehicles</i>		1,169
<i>Wage Rec't:</i>	19,301	19,301
<i>Non Wage Rec't:</i>	24,061	49,461
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>43,362</b>	<b>68,762</b>

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	1 (inspection report provided to Council at the district level.)	2 (inspection reports provided to Council at the district level.)
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)
No. of secondary schools inspected in quarter	6 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	10 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)
No. of primary schools inspected in quarter	40 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	62 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**6. Education**

Non Standard Outputs:

Mentoring and support supervisory visits carried out in selected 10 primary schools & 5 post primary institutions.  
DEO's monitoring conducted across the district.

2 support supervisory visits carried out in selected 4 primary schools & 2 post primary institutions.  
DEO's monitoring conducted in 60 schools across the district.

Travel inland		7,732
Wage Rec't:		
Non Wage Rec't:	8,519	7,732
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>8,519</b>	<b>7,732</b>

**Output: Sports Development services**

Non Standard Outputs:

Co-curricular activities conducted in both pre and post primary schools.

Not done

Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,288	0
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,288</b>	<b>0</b>

**Additional information required by the sector on quarterly Performance****7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

General Staff Salaries		20,124
Contract Staff Salaries (Incl. Casuals, Temporary)		360
Travel inland		2,060
Maintenance - Civil		1,491
Maintenance – Other		600
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		585
Printing, Stationery, Photocopying and Binding		439
Bank Charges and other Bank related costs		228
Wage Rec't:	20,124	20,124
Non Wage Rec't:	3,800	5,763

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>23,924</b>	<b>25,887</b>
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**2. Lower Level Services****Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	5 (Bottle necks removed from CARs in the district.)	15 (Bottle necks were removed from CARs in the district under sub county roads.)
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	Funds were transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.

Transfers to other govt. units (Current)		64,263
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Wage Rec't:		0
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Non Wage Rec't:	25,896	64,263
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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<b>Total</b>	<b>25,896</b>	<b>64,263</b>
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**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	1 (km of Urban paved roads maintained periodically)	10 (Installed 60 m the concrete reinforced culverts of 600mm diameter along the roads in Kshenshero town council.)
Length in Km of Urban paved roads routinely maintained	8 (Manually and routinely maintainance of the roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo -Nyakashojwa (2.5km), Buharambo -Bubaare (4km), Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba - Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km).)	33 (Manually and routinely maintainance of the roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Kataga -Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo -Nyakashojwa (2.5km), Buharambo -Bubaare (4km), Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba - Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km).)

Non Standard Outputs:		N/A
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Transfers to other govt. units (Current)		23,951
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Wage Rec't:		0
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Non Wage Rec't:	38,544	23,951
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Domestic Dev't:	0	0
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Donor Dev't:	0	0
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<b>Total</b>	<b>38,544</b>	<b>23,951</b>
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**Output: District Roads Maintainence (URF)**

No. of bridges maintained	0 (Not planned for)	0 (N/A)
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Length in Km of District roads periodically maintained	44 (Feeder roads graded along, Kashenshero- Rwempugu- Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha- Kagogo (8km), Mutara- Kabuceera(16), rutookye- kiyanga-Bitereko(23.5), Omukabira - Nkinga(12), Mitooma - Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga-Bwooma,Mutara-Nyakihita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)	68 (eeder roads graded along , Kashenshero- Rwempugu- Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha- Kagogo (8km), Mutara- Kabuceera(16), rutookye- kiyanga- Bitereko(23.5), Omukabira - Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera- Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakihita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)
Length in Km of District roads routinely maintained	52 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat eng-a-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.)	269 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat eng-a-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.)
Non Standard Outputs:	spot graveling of Mitooma rutookye, Bukuba - Kashenshero and Mutara -Kataho.	BEING DONE
<i>Transfers to other govt. units (Current)</i>		70,518
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,951	70,518
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,951</b>	<b>70,518</b>

**Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:	4 District automobiles maintained at the district headquarters for 3 months.	Maintened 4 vehicles in running conditions.
<i>Maintenance - Vehicles</i>		2,357
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	2,357
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,000</b>	<b>2,357</b>

**Output: Plant Maintenance**

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7a. Roads and Engineering**

Non Standard Outputs:

Plant maintained for 3 months at the district headquarters.

maintained the plant road unit in functional conditions.

District Generator serviced and maintained for 3 months.

*Maintenance – Other*

11,086

*Wage Rec't:**Non Wage Rec't:*

24,750

11,086

*Domestic Dev't:**Donor Dev't:***Total****24,750****11,086****Output: Electrical Inspections**

Non Standard Outputs:

Electricity and water bills for the district paid for 3 months.

aid for electricity and water bills for 3 months.

*Electricity*

1,059

*Water*

265

*Wage Rec't:**Non Wage Rec't:*

500

1,325

*Domestic Dev't:**Donor Dev't:***Total****500****1,325****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

3 motor cycles and office equipments maintained for 3 months. 1 quarterly, 3 reports prepared and submitted to the MDAs. 1 External consultation made to MDAs, stationary procured and photocopying expenses.

2motor cycles were maintained and office equipments maintained for 3 months. 3 reports prepared and submitted to the MDAs. 4 External consultations were made to MDAs, stationary procured.

*Books, Periodicals & Newspapers*

120

*Small Office Equipment*

205

*Travel inland*

774

*Maintenance - Vehicles*

14

*Wage Rec't:**Non Wage Rec't:*

1,750

1,113

*Domestic Dev't:*

625

*Donor Dev't:***Total****2,375****1,113****Output: Supervision, monitoring and coordination**



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
No. of sources tested for water quality	3 (sources tested for water quality across the district (sub counties).)	0 ( to be done next qtr.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(Not planned for)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	3 (District water supply and sanitation meetings/trainings/ workshops held in 12 LLGs and at the district level. The district staff.)	4 (Conducted the two meeting tof sub county advocacy, one coordination meeting and one extension workers meeting.)
No. of water points tested for quality	3 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (to be done next qtr.)
No. of supervision visits during and after construction	30 (Supervisory visits carried out during and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga.)	76 (carried out the supervision of the construction water facilities which included: the construction of Rushozi gfs, construction of 6 spring tanks at different locations, construction of rain water harvesting tank at Rwenkuriyo p/s, construction of lined pit latrine at Iramira p/s and extension of Kiyanga GFS)
Non Standard Outputs:	Not planned for	carried out the verification of 20 water sources to be developed in to springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga
<i>Travel inland</i>		3,456
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	3,456
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,500</b>	<b>3,456</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of water pump mechanics, scheme attendants and caretakers trained	(Not planned for)	0 (to be done next qtr)
% of rural water point sources functional (Shallow Wells )	98 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	98 (Conducted the follow up monitoring of the functionality of water points.)
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS)	99 (conducted the follow up on the functionality of gravity flow schemes of Katagata gfs, Kahihi gfs, Katenga gfs, Kiyanga, Kanyabwanga and Rushozi gfs.)
No. of water points rehabilitated	4 (Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga S/Cs.)	16 (repaired 16 water points under community participation across the District.)
No. of public sanitation sites rehabilitated	(Not planned for)	0 (N/A)
Non Standard Outputs:	5 WUCs supported to rehabilitate Water points in all sub counties	the support to community participation of eight sources .the activities are still being done.
<i>Travel inland</i>		5,749

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**7b. Water***Wage Rec't:*

<i>Non Wage Rec't:</i>	3,250	5,749
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>3,250</b>	<b>5,749</b>
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**Output: Promotion of Community Based Management**

No. of water user committees formed.	4 (water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga)	15 (15 water User Committees were formed on the new sources constructed at Kyakahamba, Kamabare, Nyaruzinga, Rweibare, Bweyo, Omukibare .also for tapstands on Ruasizi GFS and Extension of Kiyanga GFS.)
No. of water and Sanitation promotional events undertaken	3 (water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	3 (3 water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara,)
No. of Water User Committee members trained	4 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (NOT YET DONE.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in 6 gravity flow schemes.)	7 (7 Private stakeholders trained in preventative maintenance, hygiene and sanitation in 6 gravity flow schemes.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (advocacy activities conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero S/Cs.)	12 (dvocacy activities conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero S/Cs.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		2,613
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,142	2,613
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,142</b>	<b>2,613</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation improvement compaigns carried out in Mutara S/C and Katenga S/C.	Conducted the launching and baseline surveys on sanitation in the modal parishes of Kilembe and Furuma. The sensitization compaigns on sanitation are conitnuasly being done.
<i>Travel inland</i>		10,761
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	10,761
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>10,761</b>

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
<i>3. Capital Purchases</i>		
<b>Output: Administrative Capital</b>		
Non Standard Outputs:	construction of RWHT at rwenkurijo primary school in Kanyabwanga s/c.	construction of RWHT at rwenkurijo primary school in Kanyabwanga s/c was completed and constructor was paid.
<i>Other Structures</i>		5,423
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,150	5,423
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>1,150</b>	<b>5,423</b>
<b>Output: Spring protection</b>		
No. of springs protected	1 (Spring tanks constructed in Nyaruzinga source, rurehe north in Kabira s/c. rwempungu source, rweibare in rucence parish, Kanyabwanga s/c, omukabira and Kambare in Bitereko s/c. bweyo in mutara, sub counties.)	0 (works ongoing)
Non Standard Outputs:	Not planned for	retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district paid
<i>Other Structures</i>		922
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,125	922
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,125</b>	<b>922</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (kyemengo source, nyakagongo source in rwoburunga, Kashasha source in Kashasha parish kiyanga s/c, Bugongo 11 source in bugongo parish Bitereko s/c, Kyantangu source in Nkinga parish Mitooma s/c, Orujebe source in rwanja east Mayanga s/c.)	1 (not done)
Non Standard Outputs:	Not planned for	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,388	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>10,388</b>	<b>0</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole)	(Not planned for)	0 (N/A)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>7b. Water</b>		
pumped, surface water)		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply systems constructed for Rushozi GFS phase 111). Payment of retantion for Katagata GFS phase 11 in Mitooma sub county. Rushozi GFS Phase 11 in Kkatenga s/cand Kiyanga rihabilitation in Kiyanga sub county.)	1 (The construction of Rushozi gfs phase 111 was done and the constructor was partially paid.)
Non Standard Outputs:	Not planned for	N/A
<i>Other Structures</i>		54,359
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,121	54,359
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>37,121</b>	<b>54,359</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Payment of staff salaries for 3 months. Sector activities coordinated in and outside the district.	Payment of staff salaries for 3 months. Sector activities coordinated in and outside the district. 1 sector meeting held.
<i>Travel inland</i>		128
<i>General Staff Salaries</i>		14,794
<i>Bank Charges and other Bank related costs</i>		143
<i>Wage Rec't:</i>	14,794	14,794
<i>Non Wage Rec't:</i>	250	271
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>15,044</b>	<b>15,065</b>
<b>Output: Tree Planting and Afforestation</b>		
Number of people (Men and Women) participating in tree planting days	30 (People participating in tree planting days)	30 (People participating in tree planting days across the district.)
Area (Ha) of trees established (planted and surviving)	(Not planned for)	1 (Collected seedlings raised by NFA and districted to farmers in Mitooma sub-county and Mitooma town council)
Non Standard Outputs:		N/A
<i>Travel inland</i>		206
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	206
<i>Domestic Dev't:</i>		

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US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75</b>	<b>206</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (monitoring and compliance survey undertaken)	1 (monitoring and compliance survey undertaken in Katenga trading centre.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	50
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>50</b>	<b>50</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	1 (Community wetland management committees established for Newera system in Bitereko sub-county)	1 (Riparian community around Neweera(Nweera II cross point) were mobilised, sensitised and a committee formed.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		340
<i>Travel inland</i>		328
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	328	668
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>328</b>	<b>668</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0 (Not planned for)	0 (Not done)
Area (Ha) of Wetlands demarcated and restored	1 (Ha of wetlands restored across the district)	1 (1 ha of degraded section of the big Nyamuhizi wetland system was restored in Nshenga.)
Non Standard Outputs:		not done
<i>Workshops and Seminars</i>		440
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>440</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	10 (Community members trained on ENR monitoring and management)	10 (Community members trained on ENR monitoring and management across the district.)

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Non Standard Outputs:

N/A

Travel inland		200
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Wage Rec't:

Non Wage Rec't:	250	200
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>250</b>	<b>200</b>
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**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

1 (Compliance monitoring visit undertaken district wide.)

1 (Wetlands inspected in Katenga, Kashenshero, Mutara and Mitooma sub-counties.)

Non Standard Outputs:

N/A

Travel inland		470
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Wage Rec't:

Non Wage Rec't:	250	470
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Domestic Dev't:

Donor Dev't:

<b>Total</b>	<b>250</b>	<b>470</b>
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**Additional information required by the sector on quarterly Performance****9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:

Staff salaries paid for 3 months for both staff at district and LLGs.  
 2 Department motorcycles serviced for 3 months. 2 DAC meetings held at the district headquarters. 3 SAC meetings held in 12 LLGs.  
 CDD groups monitored across the district

Staff salaries paid for 3 months, Office documents photocopied, stationery procured, reports submitted to lie ministry, bank charges paid for 3 months.

Printing, Stationery, Photocopying and Binding		92
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Bank Charges and other Bank related costs		45
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General Staff Salaries		33,939
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Travel inland		522
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Wage Rec't:	33,939	33,939
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Non Wage Rec't:	925	659
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Domestic Dev't:	1,533	
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Donor Dev't:

<b>Total</b>	<b>36,396</b>	<b>34,598</b>
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**Output: Probation and Welfare Support**

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
No. of children settled	1 (Children resettled district wide)	2 (2 Children resettled in Kiyanga and Kanyabwanga, 52 probation cases handled district wide.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>
<b>Output: Social Rehabilitation Services</b>		
Non Standard Outputs:	5 PWDs interested groups in Special grant funds assessed in 12 LLGs, 10 PWDs beneficiary groups monitored in 12 LLGs, 1 CBR annual review meeting held at the district headquarters and 12 LLGs review meetings supervised, 2 serious disability cases referred, CBR	6 PWDS groups assessed in Katenga, Bitereko and Rurehe S/Cs. 34 groups monitored in 12 LLGs
<i>Workshops and Seminars</i>		2,004
<i>Travel inland</i>		2,811
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,325	4,814
<i>Domestic Dev't:</i>	1,087	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,412</b>	<b>4,814</b>
<b>Output: Community Development Services (HLG)</b>		
No. of Active Community Development Workers	15 (Community Development Staff facilitated to perform their core functions. Staff meetings held)	15 (Community Development Staff facilitated to perform their core functions for 3 months. 1 Staff meeting held at the district and minutes were in place.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>200</b>
<b>Output: Adult Learning</b>		
No. FAL Learners Trained	1000 (learners in 12 LLGs, FAL activities monitored in 12 LLGs)	1500 (120 FAL classes assessed and verified in 12 LLGs)
Non Standard Outputs:	Instructional materials procured, Tonner procured.	10 reams of paper procured at the district.
<i>Computer supplies and Information Technology (IT)</i>		448

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>9. Community Based Services</b>		
<i>Travel inland</i>		1,532
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	1,980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,250</b>	<b>1,980</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	(Not planned for)	0 (N/A)
Non Standard Outputs:	9 YL Projects supported in 12 LLGs. 10 youth groups monitored in 12 LLGs, 10 youth proposals appraised at the district headquarters.	36 youth proposals appraised and submitted to Ministry of Gender for funding, YLP groups monitored in 12 LLGs, 50 YLP beneficiaries trained
<i>Workshops and Seminars</i>		1,151
<i>Printing, Stationery, Photocopying and Binding</i>		231
<i>Bank Charges and other Bank related costs</i>		22
<i>Travel inland</i>		3,925
<i>Donations</i>		19,805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	74,790	25,134
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>74,790</b>	<b>25,134</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	1 (district youth executive meeting held at the district headquarters.)	1 (1 district youth executive and 1 district youth council meetings were held at district Hqtrs)
Non Standard Outputs:	1 radio talkshow conducted in Ishaka. Youth activities monitored in 12 LLGs, Youth office facilitated for 3 months	1 radio talk show conducted at Hunter radio, Youth activities monitored in 6 LLGs
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>100</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	8 (5 white canes, 3 walking sticks procured)	17 (4 wheel chairs, 2 white canes, 10 clutches and 1 walking stick procured)
Non Standard Outputs:	1 PWDs supported districtwide, 10 PWDs groups monitored districtwide, 1 special grant committee, 2 PWD council meetings held at the district headquarters. 1 radio talk show held. Office for PWD council facilitated	32 PWDs groups monitored in 12 LLGs, 1 special grants committee meeting held, 1 PWD council meeting held, International day for PWDs attended in Adjumani



**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**9. Community Based Services**

Workshops and Seminars		200
Wage Rec't:		
Non Wage Rec't:	6,068	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>6,068</b>	<b>200</b>

**Output: Representation on Women's Councils**

No. of women councils supported	1 (women council meeting held at district HQTRS)	2 (1 women council executive and 1 women council meeting held at the district Hqtrs)
Non Standard Outputs:	District women council office facilitated for 3 months	District women council offices facilitated for 3 months, UWEP workplan submitted to MoGLSD
Workshops and Seminars		2,608
Travel inland		210
Wage Rec't:		
Non Wage Rec't:	1,000	2,818
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,000</b>	<b>2,818</b>

**Additional information required by the sector on quarterly Performance****10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the pre	Prepared and submitted Q1 DDEG report for the FY 2016/17 to MoLG.
Printing, Stationery, Photocopying and Binding		351
Small Office Equipment		200
Travel inland		620
Wage Rec't:	0	
Non Wage Rec't:	560	851
Domestic Dev't:	766	320
Donor Dev't:		
<b>Total</b>	<b>1,326</b>	<b>1,171</b>

**Output: District Planning**

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>10. Planning</b>		
No of Minutes of TPC meetings	3 (Sets of minutes of TPC meetings held at the district level.)	3 (Sets of minutes of TPC meetings held at the district level were in place.)
No of qualified staff in the Unit	4 (Qualified staff in the unit)	2 (Qualified staff in the unit)
Non Standard Outputs:	Preparation of District Development Plan II at the district headquarters. Payment of staff salaries for 3 months	Staff salaries paid for 3 months.
<i>General Staff Salaries</i>		5,667
<i>Travel inland</i>		532
<i>Wage Rec't:</i>	10,093	5,667
<i>Non Wage Rec't:</i>	750	532
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,843</b>	<b>6,199</b>
<b>Output: Project Formulation</b>		
Non Standard Outputs:	LLGs and PPA Sectors assisted in formulating and appraising projects.	12 LLGs and 1 PPA Sector assisted in formulating and appraising projects.
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>25</b>	<b>100</b>
<b>Output: Management Information Systems</b>		
Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	Serviced 3 IT equipment at the district and a report was in place.
<i>Information and communications technology (ICT)</i>		1,350
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	1,350
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>1,350</b>
<b>Output: Operational Planning</b>		
Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off OBT.	Prepared and submitted Q1 OBT performance report for the FY 2016/17 to MoFPED.

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**10. Planning**

Welfare and Entertainment		95
Travel inland		4,072
Wage Rec't:		
Non Wage Rec't:	1,693	4,167
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,693</b>	<b>4,167</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	12 LLGs in the district visited to monitor Government programmes, projects and activities.	12 LLGs in the district visited to monitor Government programmes, projects and activities under PAF and DDEG grants.
Travel inland		1,926
Wage Rec't:		
Non Wage Rec't:	1,750	1,926
Domestic Dev't:	766	
Donor Dev't:		
<b>Total</b>	<b>2,516</b>	<b>1,926</b>

**Additional information required by the sector on quarterly Performance****11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	1 quarterly Internal audit report prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit committee in Kampala and 3 months staff Salaries paid	1 quarterly Internal audit report prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit committee in Kampala and 3 months staff Salaries paid
General Staff Salaries		10,483
Travel inland		650
Printing, Stationery, Photocopying and Binding		154
Subscriptions		250
Wage Rec't:	10,880	10,483
Non Wage Rec't:	625	1,054
Domestic Dev't:		0
Donor Dev't:		
<b>Total</b>	<b>11,505</b>	<b>11,537</b>

**Output: Internal Audit**

**Vote: 601** Mitooma District**2016/17 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**11. Internal Audit**

No. of Internal Department Audits	16 (Department of Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, Works, roads & water, Health services, Community based Services, Education & Sports and Statutory bodies. 2 Sub Counties of ,Katenga and ,Mutara, audited 5 Randomly Selected Primary Schools audited, 3 Secondary Schools of, Bubangizi, Kashenshero, Kigarama, audited. 3 Health Centres of Mitooma I, Mutar HC III and ,Kabira audited. 1 Special Investigation audit conducted in the District)	11 (Department of Administration, Production and Marketing, Natural resources, Works, roads & water, Health services, Community based Services and Education & Sports audited 2 Sub Counties of ,Katenga and ,Mitooma , audited 2 health centres of Mitooma HC IV HC II & Bukuba HC II audited)
Date of submitting Quarterly Internal Audit Reports	31/1/2017 (2nd quarter Internal Audit report submitted at District Headquarters , Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala on 31/1/2017)	31/1/2017 (2nd quarter Internal Audit report prepared and submitted at District Headquarters , Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala on 31/1/2017)
Non Standard Outputs:		N/A
Printing, Stationery, Photocopying and Binding		0
Travel inland		1,225
Wage Rec't:		
Non Wage Rec't:	1,947	1,225
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,947</b>	<b>1,225</b>

**Additional information required by the sector on quarterly Performance**

timely release of funds , accounting documents and relevant information

Wage Rec't:	2,790,637	2,745,152
Non Wage Rec't:	727,760	727,760
Domestic Dev't:	148,357	148,357
Donor Dev't:		
<b>Total</b>	<b>3,621,270</b>	<b>3,621,270</b>

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration****Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of sector staff salaries for 12 months at HLG and LLG levels. Attending meetings, workshops and seminars in and outside the district.	Staff salaries paid for 6 months. Attended 6 meetings and 8 workshops and reports were in place.	0	Low local revenue base for the district
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**Expenditure**

211101 General Staff Salaries	496,536	270,163	54.4%		
211103 Allowances	1,300	1,263	97.1%		
212105 Pension for Local Governments	140,782	100,000	71.0%		
212107 Gratuity for Local Governments	545,985	272,993	50.0%		
221002 Workshops and Seminars	3,600	963	26.8%		
221011 Printing, Stationery, Photocopying and Binding	1,200	272	22.7%		
221012 Small Office Equipment	300	130	43.3%		
221014 Bank Charges and other Bank related costs	1,200	820	68.4%		
222003 Information and communications technology (ICT)	1,200	600	50.0%		
225002 Consultancy Services- Long-term	1,700	1,500	88.2%		
227001 Travel inland	22,953	67,680	294.9%		
Wage Rec't:	496,536	Wage Rec't:	270,163	Wage Rec't:	54.4%
Non Wage Rec't:	879,309	Non Wage Rec't:	446,221	Non Wage Rec't:	50.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,375,846	Total	716,384	Total	52.1%

**Output: Human Resource Management Services**

%age of staff whose salaries are paid by 28th of every month	99 (%ge of staff whose salaries are paid by 28th day of every month.)	99 (%ge of staff whose salaries are paid by 28th day of every month.)	100.00	Timely release of funds from the centre
%age of staff appraised	99 (%e of staff appraised)	99 (%e of staff appraised)	100.00	
%age of LG establish posts filled	60 (%ge of LG establish posts filled)	60 (%ge of LG establish posts filled)	100.00	
%age of pensioners paid by 28th of every month	99 (%ge of pensioners paid by 28th day of every month.)	99 (%ge of pensioners paid by 28th day of every month.)	100.00	
Non Standard Outputs:	Human Resource Management conducted at the district for 12 months.	Human Resource Management conducted at the district for 6 months.		

**Expenditure**

211103 Allowances	500	75	15.0%
221002 Workshops and Seminars	2,500	1,318	52.7%

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

221011 Printing, Stationery, Photocopying and Binding	9,000	2,213	24.6%	
221012 Small Office Equipment	300	200	66.7%	
227001 Travel inland	4,000	5,970	149.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,900	9,776	57.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>16,900</b>	<b>9,776</b>	<b>57.8%</b>	

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held at the district level)	2 (Capacity building session held at the district level)	50.00	Late release of funds from the centre
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of Capacity building policy in the district.)	Yes (Implementation of Capacity building policy in the district.)	#Error	
Non Standard Outputs:		N/A		

**Expenditure**

221003 Staff Training	2,000	1,200	60.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	6,131	1,200	19.6%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,131</b>	<b>1,200</b>	<b>19.6%</b>	

**Output: Supervision of Sub County programme implementation**

Non Standard Outputs:	12 Supervisory visits conducted on all sub county programme implementation and sub-county staff.	5 Supervisory visits conducted on all sub county programme implementation and sub-county staff.	0	Poor road network in the LLGs
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**Expenditure**

227001 Travel inland	2,000	1,000	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,000	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,000</b>	<b>1,000</b>	<b>50.0%</b>	

**Output: Office Support services**

Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters.	Welfare of staff provided for 6 months at District headquarters.	0	Low local revenue base for the district
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**Expenditure**

211103 Allowances	13,920	6,008	43.2%	
221009 Welfare and Entertainment	26,542	9,345	35.2%	

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**1a. Administration**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	40,462	Non Wage Rec't:	15,353	Non Wage Rec't:	37.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>40,462</b>	<b>Total</b>	<b>15,353</b>	<b>Total</b>	<b>37.9%</b>

**Output: Records Management Services**

%age of staff trained in Records Management	40 (%ge of staff trained in records management)	20 (%ge of staff trained in records management)	50.00	Poor quality files in the registry
Non Standard Outputs:	records managed for 12 months at the district hdqtrs	Records managed for 6 months at the district level.		

**Expenditure**

221012 Small Office Equipment	350	140	40.0%		
227001 Travel inland	440	420	95.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	560	Non Wage Rec't:	56.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	560	Total	56.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report	30/6/2017 (Transfer of Urban non-wage,transfer of 65% local revenue and LGMSD to LLGs.Payment of Staff salaries for 12 months, Financial reports for 2015/16 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.)	31/12/2016 (Staff salaries paid for 6 months. Financial reports for 2016/17 Q1 & Q2 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries (July-Dec 2016).)	#Error	Poor transport means for the sector
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Non Standard Outputs:	Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira.	Purchase of stationery and counterfolios, VAT paid to URA for 6 months. Returns filled, 1 workshop attended outside the district and a report was in place. Projects co-funded like LGMSD and funds transferred to respective sectors for 6 months. 2 Supervisio
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*Expenditure*

211101 General Staff Salaries	117,925	58,963	50.0%		
211103 Allowances	1,000	1,245	124.5%		
221012 Small Office Equipment	500	453	90.6%		
222001 Telecommunications	1,680	840	50.0%		
227001 Travel inland	20,903	15,649	74.9%		
221006 Commissions and related charges	5,000	942	18.8%		
221008 Computer supplies and Information Technology (IT)	1,400	1,160	82.9%		
221011 Printing, Stationery, Photocopying and Binding	9,000	10,190	113.2%		
Wage Rec't:	117,925	Wage Rec't:	58,963	Wage Rec't:	50.0%
Non Wage Rec't:	41,083	Non Wage Rec't:	30,478	Non Wage Rec't:	74.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	159,008	Total	89,441	Total	56.2%

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	130000000 (Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	80176524 (Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	61.67	Poor road network in LLGs
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)	0	



**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Value of LG service tax collection	55500000 (LG service tax deducted from civil servants salaries in the District for 4 months from July to Oct 2016 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	6389000 (LG service tax deducted from civil servants salaries in the District for 6 months from July to Dec 2016 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	11.51	
Non Standard Outputs:	Revenue enhanced for 12 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.	Revenue enhanced for 6 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
227001 Travel inland	22,000	13,661	62.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,400	13,761	61.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>22,400</b>	<b>13,761</b>	<b>61.4%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	14/5/2016 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2016/17 FY)	14/5/2016 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2016/17 FY)	#Error	Delays in release of funds from the centre
Date of Approval of the Annual Workplan to the Council	14/5/2016 (Approval of Annual workplan at Mitooma District Council hall for 2016/2017 FY.)	14/5/2016 (Approval of Annual workplan at Mitooma District Council hall for 2016/2017 FY.)	#Error	
Non Standard Outputs:	District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports for 2016/2017 FY prepared and submitted to MoFPED and other line Ministries.	Quarterl performance contract form B, Budget estimates and reports for 2017/2018 FY prepared and submitted to MoFPED and other line Ministries.		

*Expenditure*

211103 Allowances	4,000	2,482	62.1%
221002 Workshops and Seminars	7,000	6,993	99.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	120	6.0%
227001 Travel inland	3,500	3,620	103.4%

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,500	Non Wage Rec't:	13,215	Non Wage Rec't:	80.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,500</b>	<b>Total</b>	<b>13,215</b>	<b>Total</b>	<b>80.1%</b>

**Output: LG Expenditure management Services**

Non Standard Outputs:	Bank charges and other related costs paid to Stanbic bank for 12 months.	Bank charges and other related costs paid to Stanbic bank for 6 months.	0	High bank charges by Stanbic
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*Expenditure*

221014 Bank Charges and other Bank related costs	3,500	2,110	60.3%		
227001 Travel inland	2,000	640	32.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	2,750	Non Wage Rec't:	50.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,500</b>	<b>Total</b>	<b>2,750</b>	<b>Total</b>	<b>50.0%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira, Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 12 months.)	31/12/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira, Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 6 months.)	#Error	Low local revenue base for the district
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Non Standard Outputs:	12 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.	6 monthly and 2 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.
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*Expenditure*

211103 Allowances	2,500	1,990	79.6%		
221011 Printing, Stationery, Photocopying and Binding	1,652	836	50.6%		
227001 Travel inland	6,500	4,638	71.4%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,032	Non Wage Rec't:	7,464	Non Wage Rec't:	62.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>12,032</b>	<b>Total</b>	<b>7,464</b>	<b>Total</b>	<b>62.0%</b>

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**2. Finance****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months. Ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters. Annual subscription made ULGA by the district. Welfare provided for 6 meetings at the district.	Salaries and gratuity paid to political leaders for 6 months. Ex-gratia paid to LCV councillors for 6 months. 2 Council meetings held at the District head quarters. Welfare provided for 3 meetings at the district.	0	Low local revenue base for the district
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**Expenditure**

213004 Gratuity Expenses	127,978		32,400		25.3%
221007 Books, Periodicals & Newspapers	600		460		76.7%
221009 Welfare and Entertainment	2,080		1,573		75.6%
221011 Printing, Stationery, Photocopying and Binding	1,500		290		19.3%
221014 Bank Charges and other Bank related costs	1,200		718		59.9%
221017 Subscriptions	7,500		400		5.3%
227001 Travel inland	3,120		2,340		75.0%
211101 General Staff Salaries	143,717		84,027		58.5%
211103 Allowances	8,400		6,603		78.6%
Wage Rec't:	143,717	Wage Rec't:	84,027	Wage Rec't:	58.5%
Non Wage Rec't:	152,378	Non Wage Rec't:	44,784	Non Wage Rec't:	29.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	296,095	Total	128,811	Total	43.5%

**Output: LG procurement management services**

0 Understaffing

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' register & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultations with PPDA.	2 adverts publicised in monitor. Prequalification list produced at the district. submission of 1st quarter procurement report to PPDA, preparation & evaluation of bids at the district. 2 contracts committee meetings held at the district and 2 sets of
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*Expenditure*

221001 Advertising and Public Relations	<b>6,736</b>	4,312	64.0%
221009 Welfare and Entertainment	<b>1,000</b>	284	28.4%
221011 Printing, Stationery, Photocopying and Binding	<b>2,072</b>	785	37.9%
227001 Travel inland	<b>2,977</b>	3,317	111.4%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>16,544</b>	8,697	Non Wage Rec't: 52.6%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>16,544</b>	<b>8,697</b>	<b>Total 52.6%</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters, Workshops / seminars attended, Quarterly reports produced & submitted to MDAs. Payment of DSC Chair's salaries for 12 months. Procurement of a desktop computer. Payment of subscriptions.	N/A	0	The DSC was not in place
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	12	1.2%
221017 Subscriptions	<b>800</b>	450	56.3%
227001 Travel inland	<b>5,982</b>	1,937	32.4%
Wage Rec't:	<b>24,336</b>	0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>24,102</b>	2,400	Non Wage Rec't: 10.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>48,438</b>	<b>2,400</b>	<b>Total 5.0%</b>

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies****Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	16 (Land applications handled at the district level)	7 (Land applications handled at the district level)	43.75	Ignorance of the community about the Land Acts and Regulations
No. of Land board meetings	4 (Land board meetings held at the district level)	2 (Land board meetings held at the district level)	50.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	3,613	2,705	74.9%
221009 Welfare and Entertainment	397	410	103.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0%
227001 Travel inland	892	735	82.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,902	3,950	66.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,902</b>	<b>3,950</b>	<b>66.9%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by Council at the district level)	2 (LGPAC report discussed by Council at the district level)	50.00	Low local revenue base for the district
No. of Auditor General's queries reviewed per LG	4 (Auditor General's queries reviewed per LG)	2 (Auditor General's queries reviewed per LG)	50.00	
Non Standard Outputs:		N/A		

*Expenditure*

211103 Allowances	5,879	5,914	100.6%
221009 Welfare and Entertainment	1,000	600	60.0%
227001 Travel inland	2,800	742	26.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,329	7,256	64.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,329</b>	<b>7,256</b>	<b>64.0%</b>

**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	4 (Sets of minutes of council meetings in place.)	2 (Sets of minutes of council meetings in place.)	50.00	Poor road network in the LLGs
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**3. Statutory Bodies**

Non Standard Outputs:	12 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 12 months. 12 monitoring visits conducted for PAF and other completed projects across the district.	5 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 6 months. 6 monitoring visits conducted for PAF and other completed projects across the district.
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*Expenditure*

221009 Welfare and Entertainment	<b>1,200</b>	300	25.0%
227001 Travel inland	<b>42,200</b>	20,850	49.4%
282101 Donations	<b>2,000</b>	700	35.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>48,312</b>	21,850	45.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>48,312</b>	<b>21,850</b>	<b>45.2%</b>

**Output: Standing Committees Services**

Non Standard Outputs:	6 standing committee meetings held at the District headquarters	2 standing committee meetings held at the District headquarters and 2 sets of minutes was in place.	0	Low local revenue base for the district
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*Expenditure*

211103 Allowances	<b>9,104</b>	2,520	27.7%
221009 Welfare and Entertainment	<b>2,304</b>	692	30.0%
227001 Travel inland	<b>3,120</b>	780	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>14,528</b>	3,992	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>14,528</b>	<b>3,992</b>	<b>27.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**4. Production and Marketing***Function: District Production Services**1. Higher LG Services***Output: District Production Management Services**

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

Non Standard Outputs:	Salaries of 14 staff at the district head quarters and 24 staff in LLGs for 12 months. 24 supervisory / mentoring /monitoring visits of production activities in 12 LLGs made. 4 Consultative visits to line ministry/ Agricultural Research institutions/ other relevant institutions. Agricultural statistics from 12 LLGs compiled quarterly at the district headquarters. Office coordinated for 12 months. 4 Planning/review meetings held at the district headquarters.	Salaries of 8 staff at the district head quarters and 11 staff in LLGs for 6 months.paid. 5 supervisory / mentoring /monitoring visits of production activities in 6 LLGs made. Agricultural statistics from 12 LLGs compiled quarterly at the district head	0	Most extension workers motorcycles are in a poor state which limits their movement.
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*Expenditure*

211101 General Staff Salaries	446,313	204,293	45.8%
221007 Books, Periodicals & Newspapers	800	306	38.3%
221011 Printing, Stationery, Photocopying and Binding	700	47	6.6%
227001 Travel inland	11,804	8,702	73.7%
Wage Rec't:	446,313	Wage Rec't: 204,293	Wage Rec't: 45.8%
Non Wage Rec't:	13,304	Non Wage Rec't: 9,055	Non Wage Rec't: 68.1%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>459,617</b>	<b>Total 213,347</b>	<b>Total 46.4%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned)	0	The inputs verification under OWC took a lot of time for the District Agriculture Officer.
Non Standard Outputs:	3 consultative visits to the line ministry and research institutions. 12 disease surveillance visits to all LLGs 32 in puts verification visits/ quality assurance visits to all LLGs 24 Plant Clinic sessions carried out in gazzeted markets of Kirambi, Rwanja, Buharambo, Rutookye, Kashenshero. 12 supervisory /backstopping visits to all LLGs.	1 consultative visit to the line ministry and research institutions. 3 disease surveillance visits to selecte LLGs 8 in puts verification visits/ quality assurance visits to selected LLGs 6 supervisory /backstopping visits.		

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	350	43	12.3%
227001 Travel inland	4,840	2,224	46.0%

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

228002 Maintenance - Vehicles	1,760	645	36.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,950	2,912	41.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>6,950</b>	<b>2,912</b>	<b>41.9%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1200 (Livestock undertaken in the slaughter slabs in 12 LLGs.)	250 (Livestock undertaken in the slaughter slabs in 12 LLGs.)	20.83	Lack of Veterinary extension workers at the Lower Local governments.
No of livestock by types using dips constructed	0 (There are no dips in the LG)	0 (Not planned.)	0	
No. of livestock vaccinated	10000 (4000 pets 2000 cattle 4000 birds vaccinated in all LLG)	14039 (Pets 912 in Muyanga s/c, Cattle 13127 in all sub counties)	140.39	
Non Standard Outputs:	2 consultative visits to line ministry- MAAIF 48 disease surveillance visits in Kirambi- Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 2000 livestock health certificates issued 24 farm visits in Mitooma, Mutara, kabira, Bitereko, Katenga and Kashenshero sub counties 36 supervisory/backstopping visits.	24 disease surveillance visits in Kirambi- Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 205 livestock health certificates issued 6 farm visits in Mitooma, Mutara, kabira, Bitereko,		

**Expenditure**

221014 Bank Charges and other Bank related costs	1,000	395	39.5%	
227001 Travel inland	2,469	1,984	80.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,329	2,379	55.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,329</b>	<b>2,379</b>	<b>55.0%</b>	

**Output: Fisheries regulation**

Quantity of fish harvested	0 (Not planned for)	0 (data not available)	0	Lack of a substantive Fisheries Officer.
No. of fish ponds stocked	2 (Private sector activity but fish farmers will be linked to the reliable sources of fry as well as supporting them safely transport the fry.)	3 (Private sector activity but 3 fish farmers were linked to the reliable source of fry.)	150.00	



**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No. of fish ponds constructed and maintained 0 (Not planned for) 0 (Not planned) 0

Non Standard Outputs: 60 fish farmers trained in improved fish farming practices. Data on fish farmers in the district collected and the list is composed of 80 farmers

*Expenditure*

227001 Travel inland	1,477	371	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,477	371	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,477</b>	<b>371</b>	<b>25.1%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services 7 (Kiyanga Kagati Iramira kashasha Rwoburunga Kashongorero Kanyabwanga) 7 (Kiyanga Kagati Iramira kashasha Rwoburunga Kashongorero Kanyabwanga) 100.00 Delays in release of funds

Number of anti vermin operations executed quarterly 8 (Kiyanga and Kanyabwanga) 24 (Kiyanga and Kanyabwanga) 300.00

Non Standard Outputs: Not planned

*Expenditure*

227001 Travel inland	1,244	612	49.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,244	612	49.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,244</b>	<b>612</b>	<b>49.2%</b>

**Output: Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained 0 (Not planned for) 0 (Not planned) 0 Lack of an entomologist

Non Standard Outputs: 150 beekeepers trained in improved apairy management practices. 11 beekeepers visited

*Expenditure*

227001 Travel inland	1,477	371	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,477	371	25.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,477</b>	<b>371</b>	<b>25.1%</b>

*3. Capital Purchases***Output: Plant clinic/mini laboratory construction**

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing**

No of plant clinics/mini laboratories constructed	1 (Completion of an agrovet laboratory at Mitooma district head quarters (shuttering, plastering, painting and flooring) Phase II.)	1 (Completion of an agrovet laboratory at Mitooma district head quarters (shuttering, plastering, painting and flooring). Now at about 60% complete)	100.00	Our local contractors have limited capacity and when the submitted certificate was not fully paid , he did not proceed to complete to 100%
Non Standard Outputs:		Not planned		

*Expenditure*

312101 Non-Residential Buildings	82,446	41,047	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	82,446	41,047	49.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,446</b>	<b>41,047</b>	<b>49.8%</b>

**Function: District Commercial Services***1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	24 (Kyaps, Rutookye, Ruhinda North, Bitereko Peoples in Bitereko sub county, Kanyabwanga in Kanyabwanga sub county, Rurehe, Rurehe Gods Love in Rurehe s/c, Kanssheshero peoples, BEEF, Kirera in Kashenshero sub county/ TC, Kabira Farmers, Kabira matokye in Kabira sub county, Katenga Omunjoki,, Nyakahita, Katenga peoples in Katenga sub county, Mitooma Peoples, MEMIC, Rushorozi growers in Mtooma TC, Mutara, Nyakizinga and Kyeibare in Mutara s./c, Mayanga in Mayanga s/c and Ijumo and kyeimba in Mitooma sub county.)	6 (Ruhinda North, Rurehe Gods love, Nyakizinga, Kyeibare, kireara, Nyakahita)	25.00	No cooperative came up for support.
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration)	0 (Nil)	.00	
No. of cooperatives assisted in registration	4 (cooperatives assisted in registration)	0 (Nil)	.00	
Non Standard Outputs:		Not planned		

*Expenditure*

227001 Travel inland	3,464	428	12.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,464	428	12.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,464</b>	<b>428</b>	<b>12.4%</b>

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**4. Production and Marketing****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	860 (Deliveries conducted in the NGO BHF's)	209 (deliveries conducted in NGO BHF's)	24.30	Committed staff
Number of inpatients that visited the NGO Basic health facilities	2550 (Outpatients that visited NGO health facilities in the district)	1135 (out patients that visited NGO health facilities in the district)	44.51	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (children immunized with pentavalent vaccine in the NGO BHF's)	558 (Children immunised with penta valent vaccine in the NGO bhfs)	46.50	
Number of outpatients that visited the NGO Basic health facilities	45700 (Outpatients that visited NGO health facilities in the district)	21628 (Out patients that visited NGO health facilities in the district)	47.33	
Non Standard Outputs:		N/A		

**Expenditure**

263104 Transfers to other govt. units (Current)	<b>18,165</b>	8,703	47.9%
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Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>18,165</b>	8,703	Non Wage Rec't:	47.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>18,165</b>	<b>8,703</b>	<b>Total</b>	<b>47.9%</b>

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

No of children immunized with Pentavalent vaccine	23212 (Children immunized with Pentavalent vaccine across the district)	11517 (children immunised with pentavalent vaccine across the district)	49.62	Timely release of funds from the centre
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (%ge of functional VHTs across the district)	85 (% ge of functional VHTs across the district)	100.00	
% age of approved posts filled with qualified health workers	80 (%ge of approved posts with qualified health workers in the district)	80 (% age of a pproved posts with qualified health workers in the district)	100.00	
No and proportion of deliveries conducted in the Govt. health facilities	30 (Proportion of deliveries conducted in the ditrict)	26 (proportion of deliveries in the district)	86.67	

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

Number of inpatients that visited the Govt. health facilities.	35216 (Inpatients that visited all Gov't health facilities)	16491 (In patients that visited all Gov't health facilities)	46.83	
Number of outpatients that visited the Govt. health facilities.	456000 (Outpatients that visited all Gov't health facilities)	22935 (out patients that visited all Gov't health facilities)	5.03	
No of trained health related training sessions held.	2 (Trainings related to health held at the district level)	1 (training related to health held at district level)	50.00	
Number of trained health workers in health centers	120 (Trained health workers in health centres in the district)	0 (Not planned)	.00	

Non Standard Outputs:

N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>109,430</b>	44,575	40.7%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>109,430</b>	Non Wage Rec't:	44,575	Non Wage Rec't:	40.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>109,430</b>	<b>Total</b>	<b>44,575</b>	<b>Total</b>	<b>40.7%</b>

**Function: Health Management and Supervision***1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIS. 4 Health service delivery coordination meetings held at HCIV and district head quarters 24 supervisory visits made in all HCs.	Payment of Health staff salaries and allowances for 6 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIS. 1 Health se	0	Timely release of funds from the centre
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*Expenditure*

211101 General Staff Salaries	<b>1,085,741</b>	542,871	50.0%
221002 Workshops and Seminars	<b>4,000</b>	4,367	109.2%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	796	53.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,214	121.4%
221012 Small Office Equipment	<b>400</b>	275	68.8%
221014 Bank Charges and other Bank related costs	<b>1,800</b>	552	30.7%
222003 Information and communications technology (ICT)	<b>600</b>	450	75.0%

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**5. Health**

227001 Travel inland	23,152	6,820	29.5%	
Wage Rec't:	1,085,741	Wage Rec't: 542,871	Wage Rec't: 50.0%	
Non Wage Rec't:	32,952	Non Wage Rec't: 14,475	Non Wage Rec't: 43.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,118,693</b>	<b>Total 557,346</b>	<b>Total 49.8%</b>	

**Output: Healthcare Services Monitoring and Inspection**

Non Standard Outputs:	8 support supervision visits conducted district wide.	2 support supervision visits district wide	0	Timely release of funds from the centre
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*Expenditure*

227001 Travel inland	3,800	500	13.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,800	Non Wage Rec't: 500	Non Wage Rec't: 13.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>3,800</b>	<b>Total 500</b>	<b>Total 13.2%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**6. Education****Function: Pre-Primary and Primary Education****2. Lower Level Services****Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3835 (Pupils sat PLE from all P.7 primary schools throughout the district.)	4125 (Pupils sat PLE from all P.7 primary schools throughout the district.)	107.56	Timely release of funds from the centre
No. of Students passing in grade one	1012 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	1012 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	100.00	
No. of student drop-outs	12 (Student drop-outs from all primary schools throughout the district.)	5 (Student drop-outs from all primary schools throughout the district.)	41.67	
No. of pupils enrolled in UPE	39662 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	39657 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	99.99	
No. of qualified primary teachers	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	100.00	

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

No. of teachers paid salaries	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	100.00	
Non Standard Outputs:	General staff salaries paid for 1085 primary teachers (12 months).	General staff salaries paid for 1085 primary teachers (6 months).		

*Expenditure*

263101 LG Conditional grants (Current)	<b>7,177,920</b>	3,515,872	49.0%	
Wage Rec't:	<b>6,765,283</b>	Wage Rec't: 3,382,642	Wage Rec't:	50.0%
Non Wage Rec't:	<b>412,637</b>	Non Wage Rec't: 133,230	Non Wage Rec't:	32.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>7,177,920</b>	<b>Total 3,515,872</b>	<b>Total</b>	<b>49.0%</b>

*3. Capital Purchases***Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (Classrooms constructed at Ryengyerero p/s in Rurehe s/c, Kashongorero P/S in Kanyabwanga s/c)	0 (N/A)	.00	Delays in the release of funds from the centre
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Payment of retention for classrooms constructed at Rwenkureiju, Nyakihita, Kanyabwanga, Kisiizi and Iramira P/Ss.	Payment of retention for classrooms constructed at Rwenkureiju, Nyakihita, Kanyabwanga, Kisiizi and Iramira P/Ss.		

*Expenditure*

312101 Non-Residential Buildings	<b>185,701</b>	37,385	20.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>185,701</b>	Domestic Dev't: 37,385	Domestic Dev't:	20.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
<b>Total</b>	<b>185,701</b>	<b>Total 37,385</b>	<b>Total</b>	<b>20.1%</b>

**Function: Secondary Education***2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	1670 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc.,	1670 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc.,	100.00	Timely release of funds from the centre
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

	Bitereko Voc. and Kanyabwanga sat for O level .)	Bitereko Voc. and Kanyabwanga sat for O level .)		
No. of students passing O level	1670 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. And Kanyabwanga sat for O level .)	1670 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. And Kanyabwanga sat for O level .)	100.00	
No. of teaching and non teaching staff paid	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noah Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	100.00	
No. of students enrolled in USE	11118 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	11118 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants (Current)	<b>2,803,292</b>	1,144,426	40.8%	
	<i>Wage Rec't: 1,539,185</i>	<i>Wage Rec't: 724,108</i>	<i>Wage Rec't: 47.0%</i>	
	<i>Non Wage Rec't: 1,264,107</i>	<i>Non Wage Rec't: 420,319</i>	<i>Non Wage Rec't: 33.3%</i>	
	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0</i>	<i>Domestic Dev't: 0.0%</i>	
	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0</i>	<i>Donor Dev't: 0.0%</i>	
	<b>Total 2,803,292</b>	<b>Total 1,144,426</b>	<b>Total 40.8%</b>	

**3. Capital Purchases****Output: Laboratories and science room construction**

No. of science laboratories constructed	1 (Multi puporse science laboratory constructed at Mahungye SS in Bitereko S/C.)	0 (N/A)	.00	N/A
No. of ICT laboratories completed	0 (Not planned for)	0 (N/A)	0	

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

Non Standard Outputs: N/A

*Expenditure*

312101 Non-Residential Buildings	200,000	50,000	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	200,000	50,000	25.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>200,000</b>	<b>50,000</b>	<b>25.0%</b>	

**Function: Skills Development***1. Higher LG Services***Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries for 3 months.)	100.00	Timely release of funds from the centre
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No. of students in tertiary education	284 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county.)	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTESA and Ruhinda institute - Private tertiary institutions.)	183.10	
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Non Standard Outputs: N/A

*Expenditure*

211101 General Staff Salaries	106,986	53,493	50.0%	
Wage Rec't:		53,493	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>0</b>	<b>53,493</b>	<b>0.0%</b>	

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

No Standard Outputs:	Staff paid, Tertiary studies and activities coordinated in Kabira technical institute for 3 months.	Staff paid, Tertiary studies and activities coordinated in Kabira technical institute for 6 months.	0	Timely release of funds from the centre
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*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	134,200	44,733	33.3%	
Wage Rec't:	106,986	0	0.0%	
Non Wage Rec't:	134,200	44,733	33.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>241,186</b>	<b>44,733</b>	<b>18.5%</b>	

**Function: Education & Sports Management and Inspection**



**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education***1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Payment of staff Salaries and office operations for 12 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters. Meetings and workshops attended in and outside the district	Staff salaries paid for 3 months. 2 Meetings and 2 workshops attended in and outside the district. PLE and P.6 end of year exams conducted. Form X and Identity cards purchased.	0	Poor transport means for the sector
<i>Expenditure</i>				
211101 General Staff Salaries	77,205	38,602	50.0%	
221002 Workshops and Seminars	6,787	1,167	17.2%	
221011 Printing, Stationery, Photocopying and Binding	31,464	38,980	123.9%	
221014 Bank Charges and other Bank related costs	1,480	603	40.8%	
227001 Travel inland	50,162	18,902	37.7%	
228002 Maintenance - Vehicles	4,235	1,759	41.5%	
Wage Rec't:	77,205	Wage Rec't: 38,602	Wage Rec't: 50.0%	
Non Wage Rec't:	94,128	Non Wage Rec't: 61,412	Non Wage Rec't: 65.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>171,332</b>	<b>Total 100,014</b>	<b>Total 58.4%</b>	

**Output: Monitoring and Supervision of Primary & secondary Education**

No. of inspection reports provided to Council	4 (inspection reports provided to Council at the district level.)	2 (inspection reports provided to Council at the district level.)	50.00	Poor transport means for the sector
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	100.00	
No. of secondary schools inspected in quarter	24 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	10 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	41.67	
No. of primary schools inspected in quarter	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	62 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	38.75	
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions. DEO's monitoring conducted across the district.	2 support supervisory visits carried out in selected 4 primary schools & 2 post primary institutions. DEO's monitoring conducted in 60 schools across the district.		

*Expenditure*

227001 Travel inland	31,842	7,732	24.3%
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**6. Education**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>34,077</b>	<i>Non Wage Rec't:</i>	7,732	<i>Non Wage Rec't:</i>	22.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>34,077</b>	<b>Total</b>	<b>7,732</b>	<b>Total</b>	<b>22.7%</b>

**Output: Sports Development services**

Non Standard Outputs:	Co-curricular activities conducted in both pre and post primary schools.	Co-curricular activities conducted in both pre and post primary schools.	0	Low local revenue base for the district
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*Expenditure*

227001 Travel inland	<b>11,267</b>	9,140	81.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,267</b>	<i>Non Wage Rec't:</i>	9,140
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>11,267</b>	<b>Total</b>	<b>9,140</b>
			<b>81.1%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office***Expenditure*

211101 General Staff Salaries	<b>80,495</b>	40,248	50.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,440</b>	720	50.0%
227001 Travel inland	<b>3,659</b>	3,743	102.3%
228001 Maintenance - Civil	<b>2,000</b>	1,858	92.9%
228004 Maintenance – Other	<b>3,600</b>	960	26.7%
221007 Books, Periodicals & Newspapers	<b>400</b>	441	110.3%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	730	73.0%
221011 Printing, Stationery, Photocopying and Binding	<b>2,000</b>	1,955	97.7%
221014 Bank Charges and other Bank related costs	<b>1,100</b>	456	41.4%

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>	<b>80,495</b>	<i>Wage Rec't:</i>	40,248	<i>Wage Rec't:</i>	50.0%
<i>Non Wage Rec't:</i>	<b>15,199</b>	<i>Non Wage Rec't:</i>	10,862	<i>Non Wage Rec't:</i>	71.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>95,695</b>	<b>Total</b>	<b>51,110</b>	<b>Total</b>	<b>53.4%</b>

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	20 (Bottle necks removed from CARs in the district.)	15 (Bottle necks were removed from CARs in the district under sub county roads.)	75.00	the funds were transferred to the sub counties and town councils as it was received from road fund.
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	Funds were transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.		

*Expenditure*

263104 Transfers to other govt. units (Current)	103,583		64,263		62.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	103,583	Non Wage Rec't:	64,263	Non Wage Rec't:	62.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	103,583	Total	64,263	Total	62.0%

**Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained	6 (km of Urban paved roads maintained periodically)	10 (Installed 60 m the concrete reinforced culverts of 600mm diameter along the roads in Kshenshero town council.)	166.67	The activities in the urbarn area are continously being done.
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of Urban paved roads routinely maintained	33 (Manually and routinely maintainance of the roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo - Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama - Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga - Rwenkuba -Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) .)	33 (Manually and routinely maintainance of the roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo - Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama - Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga - Rwenkuba -Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km).)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

263104 Transfers to other govt. units (Current)	154,177	58,739	38.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	154,177	58,739	38.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>154,177</b>	<b>58,739</b>	<b>38.1%</b>

**Output: District Roads Maintainence (URF)**

No. of bridges maintained	()	0 (N/A)	0	The frequent breakdown of motorgrader has delayed the the mechanized maintainance of the roads.
Length in Km of District roads periodically maintained	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye-kiyanga- Bitereko(23.5), Omukabira - Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakihita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)	88 (eeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye-kiyanga- Bitereko(23.5), Omukabira - Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakihita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)	49.72	

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjube-Kashenshero (9 km) Rwempugu - Rwamuniori., Igambiro roads.)	269 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjube-Kashenshero (9 km) (payment of wages to road gang workers.)	128.10	
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Non Standard Outputs:	spot graveling of Mitooma rutookye, Bukuba - Kashenshero and Mutara - Kataho.	BEING DONE
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*Expenditure*

263104 Transfers to other govt. units (Current)	275,803	74,256	26.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	275,803	74,256	26.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>275,803</b>	<b>74,256</b>	<b>26.9%</b>

**Function: District Engineering Services***1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	4 District automobiles maintained at the district headquarters for 12 months.	Maintained 4 vehicles in running conditions.	0	The funds were not enough to carry out complete maintainance of the District vehicles.
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*Expenditure*

228002 Maintenance - Vehicles	20,000	3,332	16.7%
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	3,332	<i>Non Wage Rec't:</i>	16.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>3,332</b>	<b>Total</b>	<b>16.7%</b>

**Output: Plant Maintenance**

Non Standard Outputs:	Plant maintained for 12 months at the district headquarters.	maintained the plant road unit in functional conditions.	0	the District motor grader experienced frequent breakdown.
	District Generator serviced and maintained for 12 months.			

*Expenditure*

<i>228004 Maintenance – Other</i>	<b>99,000</b>		16,348		16.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>99,000</b>	<i>Non Wage Rec't:</i>	16,348	<i>Non Wage Rec't:</i>	16.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>99,000</b>	<b>Total</b>	<b>16,348</b>	<b>Total</b>	<b>16.5%</b>

**Output: Electrical Inspections**

Non Standard Outputs:	Electricity and water bills for the district paid for 12 months.	aid for electricity and water bills for 6 months.	0	The bills were paid in time.
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*Expenditure*

<i>223005 Electricity</i>	<b>1,500</b>		1,408		93.9%
<i>223006 Water</i>	<b>500</b>		421		84.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	1,829	<i>Non Wage Rec't:</i>	91.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>1,829</b>	<b>Total</b>	<b>91.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

0 the committed staff

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

Non Standard Outputs:	3 motor cycles and office equipments maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs. 4 External consultations made to MDAs, stationary procured and photocopying expen	2 motor cycles were maintained and office equipments maintained for 3 months. 3 reports prepared and submitted to the MDAs. 4 External consultations were made to MDAs, stationary procured.		were available.
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*Expenditure*

221007 Books, Periodicals & Newspapers	400	120	30.0%
221012 Small Office Equipment	600	205	34.2%
227001 Travel inland	3,000	1,004	33.5%
228002 Maintenance - Vehicles	2,500	14	0.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,343	19.2%
Domestic Dev't:	500	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,500</b>	<b>1,343</b>	<b>17.9%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (sources tested for water quality across the district (sub counties).)	0 (not yet done)	.00	Poor road network
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	12 (District water supply and sanitation meetings/trainings/workshops held in 12 LLGs and at the district level. The district staff.)	7 (conducted the three meeting tof District and sub county advocacies, two coordination meeting and two extension workers meeting.)	58.33	
No. of water points tested for quality	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (not yet done)	.00	
No. of supervision visits during and after construction	120 (Supervisory visits carried out during and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga.)	82 (arried out the supervision of the construction water facilities which included: the construction of Rushozi gfs, construction of 6 spring tanks at different locations, construction of rain water harvesting tank at Rwenkuriyo p/s, construction of lined pit latrine at Iramira p/s and extension of Kiyanga GFS)	68.33	

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	Verification of 20 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga	carried out the verification of 20 water sources to be developed in to springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga
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*Expenditure*

227001 Travel inland	10,000	5,538	55.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	5,538	55.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,000</b>	<b>5,538</b>	<b>55.4%</b>

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Caretakers and pump mechanics of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS, Kahihi GFS trained at the district headquarters.)	0 (not yet done.)	.00	Poor transport means
% of rural water point sources functional (Shallow Wells )	98 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	98 (Conducted the follow up monitoring of the functionality of water points.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, Rushozi GFS)	99 (conducted the follow up on the functionality of gravity flow schemes of Katagata gfs, Kahihi gfs, Katenga gfs, Kiyanga, Kanyabwanga and Rushozi gfs.)	101.02	
No. of water points rehabilitated	15 (Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga S/Cs.)	16 (repaired 16 water points under community participation across the District.)	106.67	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	20 WUCs supported to rehabilitate Water points in all sub counties	the support to community participation of eight sources .the activities are still being done.		

*Expenditure*

227001 Travel inland	13,000	6,505	50.0%
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>13,000</b>	<i>Non Wage Rec't:</i>	6,505	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>13,000</b>	<b>Total</b>	<b>6,505</b>	<b>Total</b>	<b>50.0%</b>

**Output: Promotion of Community Based Management**

No. of water user committees formed.	15 (water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga.)	15 (15 water User Committees were formed on the new sources constructed at Kyakahamba, Kamabare, Nyaruzinga, Rweibare, Bweyo, Omukibare .also for tapstands on Ruasizi GFS and Extension of Kiyanga GFS.)	100.00	Late release of funds from the centre
No. of water and Sanitation promotional events undertaken	10 (water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	3 ( 3 water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara.)	30.00	
No. of Water User Committee members trained	15 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (NOT YET DONE.)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in 6 gravity flow schemes.)	7 (7 Private stakeholders trained in preventative maintenance, hygiene and sanitation in 6 gravity flow schemes.)	77.78	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (advocacy activities conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero S/Cs.)	13 (dvocacy activities conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero S/Cs.)	108.33	

Non Standard Outputs:

N/A

**Expenditure**

227001 Travel inland	8,568	3,290	38.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,568	3,290	38.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,568	3,290	38.4%

**Output: Promotion of Sanitation and Hygiene**

0

Late release of funds from the centre

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

Non Standard Outputs:	Sanitation improvement campaigns carried out in Furuma parish in Mutara S/C and Bitooma parish in Katenga S/C.	Conducted the launching and baseline surveys on sanitation in the modal parishes of Kilembe and Furuma. The sensitization campaigns on sanitation are continuously being done.
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*Expenditure*

327001 Travel inland	23,000	13,239	57.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	13,239	57.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>23,000</b>	<b>13,239</b>	<b>57.6%</b>

*3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	construction of RWHT at rwenkuriyo primary school in Kanyabwanga s/c.	construction of RWHT at rwenkuriyo primary school in Kanyabwanga s/c was completed and constructor was paid.	0	Late release of funds from the centre
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*Expenditure*

312104 Other Structures	4,600	5,423	117.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,600	5,423	117.9%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,600</b>	<b>5,423</b>	<b>117.9%</b>

**Output: Spring protection**

No. of springs protected	7 (Spring tanks constructed in Nyaruzinga source, rurehe north in Kabira s/c., rweibare in rucence parish, Kanyabwanga s/c, omukabira and Kambare in Bitereko s/c, bweyo and rwakaritu in mutara, sub counties.)	0 (works ongoing)	.00	the process of payment to constructors were still going on.
Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.	retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district paid		

*Expenditure*

312104 Other Structures	43,500	922	2.1%
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>43,500</b>	<i>Domestic Dev't:</i>	922	<i>Domestic Dev't:</i>	2.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>43,500</b>	<b>Total</b>	<b>922</b>	<b>Total</b>	<b>2.1%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 ()	0 (N/A)	0	N/A
Non Standard Outputs:	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kabira, Mayanga, Katenga, Kiyanga in the district.	N/A		

*Expenditure*

312104 Other Structures	2,000		1,125		56.3%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	2,000	Domestic Dev't:	1,125	Domestic Dev't:	56.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	2,000	Total	1,125	Total	56.3%

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (N/A)	0	Heavy rains
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Piped water supply systems constructed for Rushozi GFS phase 111) Extension of kiyanga GFS. Payment of retention for Katagata GFS phase II in Mitooma sub county. Rushozi GFS Phase 11 in Kkatenga s/cand Kiyanga rehabilitation in Kiyanga sub county.)	2 (The construction of Rushozi gfs phase 111 was done and the constructor was partially paid. And Paid for retention of the construction of Katagata gfs.)	50.00	
Non Standard Outputs:	Designing of rwenbitunda, Mushunga, Kibazi and Kiyanga schemes.	N/A		

*Expenditure*

312104 Other Structures	179,037	84,073	47.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	179,037	84,073	47.0%
Donor Dev't:		0	0.0%
Total	179,037	84,073	47.0%

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**7b. Water****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**8. Natural Resources****Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

Non Standard Outputs:	Sector activities coordinated in and outside the district. Payment of staff salaries for 12 months.	Salaries paid for 6 months to 4 members of sector staff.	0	Understaffing that limits sector performance, negative attitudes towards environment and natural resources management which has increased encroachment levels to wetlands, and deforestation.
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**Expenditure**

227001 Travel inland	972	128	13.2%		
211101 General Staff Salaries	59,176	29,588	50.0%		
221014 Bank Charges and other Bank related costs	700	286	40.9%		
Wage Rec't:	59,176	Wage Rec't:	29,588	Wage Rec't:	50.0%
Non Wage Rec't:	2,072	Non Wage Rec't:	414	Non Wage Rec't:	20.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	61.248	Total	30.002	Total	49.0%

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	80 (People participating in tree planting days)	30 (People participating in tree planting days across the district.)	37.50	Low local revenue base for the district that impacted negatively on the budget implementation.
Area (Ha) of trees established (planted and surviving)	1 (Ha of both public and private pieces of land planted in Kiyanga sub-county.)	1 (seedlings were distributed to farmers who planted them on private land.)	100.00	
Non Standard Outputs:		N/A		

**Expenditure**

227001 Travel inland	550	206	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	550	206	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	550	206	37.5%

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources****Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and compliance surveys undertaken in the major loading trading centres of Kashenshero, Katenga, Kabira and Mutara.)	2 (Compliance inspections carried out in Katenga and Kabira trading centres which are among the major timber loading centres.)	50.00	Understaffing in the Forestry sub-sector.
Non Standard Outputs:		N/A		

*Expenditure*

227001 Travel inland	200	175	87.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200	175	87.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>200</b>	<b>175</b>	<b>87.5%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	4 (Community wetland management committees established and trained for Rukaya/Kikuuto wetland in Katenga sub-county and for Ncwera system in Bitereko sub-county)	1 (1 committee along Ncweere river was formed.)	25.00	Poor attitudes towards ENR management and limited support from lower local councils.
Non Standard Outputs:		N/A		

*Expenditure*

221002 Workshops and Seminars	800	340	42.5%
227001 Travel inland	500	328	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	668	51.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,300</b>	<b>668</b>	<b>51.4%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan reviewed and updated)	0 (N/A)	.00	Lack of transport means for the sector that affects quick response and increased cases of wetland encroachments.
Area (Ha) of Wetlands demarcated and restored	3 (Ha of wetlands restored across the district)	1 (1 ha of degraded section of the big Nyamuhizi wetland system was restored in Nshenga.)	33.33	
Non Standard Outputs:		N/A		

*Expenditure*

221002 Workshops and Seminars	500	440	88.0%
227001 Travel inland	500	380	76.0%

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**8. Natural Resources**

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	820	Non Wage Rec't:	82.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>820</b>	<b>Total</b>	<b>82.0%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	50 (Community members trained on ENR monitoring and management in Kiyanga and Kanyabwanga sub-counties.)	10 (Community members trained on ENR monitoring and management across the district.)	20.00	Poor attitudes of communities on ENR management
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Non Standard Outputs:

N/A

**Expenditure**

227001 Travel inland	973	200	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	973	200	20.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	973	200	20.6%

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

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring visits undertaken district wide.)	1 (Wetlands inspected in Katenga, Kashenshero, Mutara and Mitooma sub-counties.)	25.00	Lack of transport means for the sector that affects quick response.
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Non Standard Outputs:

N/A

**Expenditure**

227001 Travel inland	1,000	470	47.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	470	Non Wage Rec't:	47.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	470	Total	47.0%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0	Delays in release of funds from the centre
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	Staff salaries paid for 12 months for both staff at district and LLGs. 6 monitoring and 1 mentoring visits in 12 LLGs conducted. 2 Department motorcycles serviced for 12 months. 2 DAC meetings held at the district headquarters. 12 SAC meetings held in 12 LLGs. CDD groups monitored across the district and supported in Bitereko (3m) and Mutara (2.518m) S/Cs.	Staff salaries paid for 6 months, Office documents photocopied, stationery procured, reports submitted to lie ministry, bank charges paid for 6 months.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	887	260	29.3%		
221014 Bank Charges and other Bank related costs	1,300	327	25.2%		
211101 General Staff Salaries	135,755	67,878	50.0%		
227001 Travel inland	7,444	522	7.0%		
Wage Rec't:	135,755	Wage Rec't:	67,878	Wage Rec't:	50.0%
Non Wage Rec't:	3,700	Non Wage Rec't:	1,109	Non Wage Rec't:	30.0%
Domestic Dev't:	6,131	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>145,586</b>	<b>Total</b>	<b>68,987</b>	<b>Total</b>	<b>47.4%</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (Children resettled district wide)	2 (2 children resettled ,one in Kiyanga and 1 in Kanyabwanga)	50.00	Low local revenue base for the district
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Non Standard Outputs:	N/A
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*Expenditure*

227001 Travel inland	1,000	250	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	250	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	250	Total	25.0%

**Output: Social Rehabilitation Services**

Non Standard Outputs:	20 PWDs interested groups in Special grant funds assesed in 12 LLGs, 40 PWDs beneficiary groups monitored in 12 LLGs, 1 CBR annual review meeting held at the district headquarters and 12 LLGs review meetings supervised, 2 serious disability cases referred, CBR funds transferred to 12 LLGS	6 PWDS groups assessed in Katenga, Bitereko and Rurehe S/Cs. 34 groups monitored in 12 LLGs. 2 workshops attended outside the district and 2 reports were in place.	0	Poor road network in LLGs
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services***Expenditure*

221002 Workshops and Seminars	3,000	2,444	81.5%	
227001 Travel inland	10,648	2,811	26.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,300	5,254	Non Wage Rec't:	56.5%
Domestic Dev't:	4,348	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>13,648</b>	<b>5,254</b>	<b>Total</b>	<b>38.5%</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	15 (Community Development Staff facilitated to perform their core functions. Staff meetings held)	15 (Community Development Staff facilitated to perform their core functions for 6 months. 2 Staff meetings held at the district and minutes were in place.)	100.00	Late release of funds from the centre
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	3,000	300	10.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	3,000	300	Non Wage Rec't:	10.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>3,000</b>	<b>300</b>	<b>Total</b>	<b>10.0%</b>

**Output: Adult Learning**

No. FAL Learners Trained	4000 (FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs)	1500 (120 FAL classes assessed and verified in 12 LLGs)	37.50	Understaffing
Non Standard Outputs:	Incentives paid to FAL instructors for 2 months. Instructional materials procured, Tonner procured.	10 reams of paper procured at the district.		

*Expenditure*

221008 Computer supplies and Information Technology (IT)	1,000	448	44.8%	
227001 Travel inland	3,650	1,532	42.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	9,000	1,980	Non Wage Rec't:	22.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>9,000</b>	<b>1,980</b>	<b>Total</b>	<b>22.0%</b>

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	0 (Not planned for)	0 (N/A)	0	Delays in the release of funds from MoGLSD to support YLP groups
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

Non Standard Outputs:	36 YL Projects supported in 12 LLGs. 40 youth groups monitored in 12 LLGs, 50 youth proposals appraised at the district headquarters.	36 youth groups appraised and submitted to Ministry of Gender for funding, YLP groups monitored in 12 LLGs, 50 YLP beneficiaries trained
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*Expenditure*

221002 Workshops and Seminars	10,245	1,151	11.2%
221011 Printing, Stationery, Photocopying and Binding	1,000	231	23.1%
221014 Bank Charges and other Bank related costs	500	33	6.6%
227001 Travel inland	4,000	3,925	98.1%
282101 Donations	283,413	19,805	7.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	299,158	25,145	8.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>299,158</b>	<b>25,145</b>	<b>8.4%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	4 (2 District Youth council and 2 district youth executive meetings held at the district headquarters.)	1 (1 district youth executive and 1 district youth council meetings were held at district Hqtrs)	25.00	Lack of transport means for the sector
Non Standard Outputs:	1 radio talkshow conducted in Ishaka. Youth activities monitored in 12 LLGs, Youth office facilitated for 12 months	1 radio talk show conducted at Hunter radio, Youth activities monitored in 6 LLGs		

*Expenditure*

227001 Travel inland	1,640	100	6.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	100	2.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>4,000</b>	<b>100</b>	<b>2.5%</b>

**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	30 (5 white canes, 10 clutches, 10 surgical boots, 5 walking sticks procured)	17 (4 wheel chairs, 2 white canes, 10 clutches and 1 walking stick procured)	56.67	Lack of transport means for the sector
Non Standard Outputs:	6 PWDs supported districtwide, 40 PWDs groups monitored districtwide, 1 special grant committee, 2 PWD council meetings held at the district headquarters. 1 radio talk show held. Office for PWD council facilitated	32 PWDs groups monitored in 12 LLGs, 1 special grants committee meeting held, 1 PWD council meeting held, International day for PWDs attended in Adjumani		

*Expenditure*

221002 Workshops and Seminars	1,650	200	12.1%
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**9. Community Based Services**

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>24,270</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	0.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>24,270</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>0.8%</b>

**Output: Representation on Women's Councils**

No. of women councils supported	3 (2 women council and 1 women executive meetings held at district HQTRS)	2 (1 women council executive and 1 women council meeting held at the district Hqtrs)	66.67	Delays in release of funds from the centre
Non Standard Outputs:	Skills for 50 women enhanced, women IGAs monitored in 12 LLGs, District women council office facilitated for 12 months	District women council offices facilitated for 6 months, UWEP workplan submitted to MoGLSD		

*Expenditure*

221002 Workshops and Seminars	3,000	2,608	86.9%
227001 Travel inland	1,000	210	21.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,818	70.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,818	70.4%

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, 8 Liason visits to NPA, MoLG, POPSEC and LGFC.	Prepared and submitted Q1 DDEG report for the FY 2016/17 to MoLG. Prepared and submitted Borad of Survey report for the FY 2015/16 to OAG and Accountant General - MoFPED.	0	Low local revenue base for the district
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning***Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	351	87.7%	
221012 Small Office Equipment	300	200	66.7%	
227001 Travel inland	4,604	830	18.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,239	1,061	Non Wage Rec't:	47.4%
Domestic Dev't:	3,065	320	Domestic Dev't:	10.4%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>5,304</b>	<b>1,381</b>	<b>Total</b>	<b>26.0%</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes of TPC meetings held at the district level.)	6 (Sets of minutes of TPC meetings held at the district level were in place.)	50.00	Timely release of funds from the centre
No of qualified staff in the Unit	4 (Qualified staff in the unit)	2 (Qualified staff in the unit)	50.00	
Non Standard Outputs:	Preparation of District Development Plan II at the district headquarters. Payment of staff salaries for 12 months	Staff salaries paid for 6 months.		

*Expenditure*

211101 General Staff Salaries	40,374	11,333	28.1%	
227001 Travel inland	2,650	532	20.1%	
Wage Rec't:	40,374	11,333	Wage Rec't:	28.1%
Non Wage Rec't:	3,000	532	Non Wage Rec't:	17.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>43,374</b>	<b>11,865</b>	<b>Total</b>	<b>27.4%</b>

**Output: Project Formulation**

Non Standard Outputs:	LLGs and PPA Sectors assisted in formulating and appraising projects.	12 LLGs and 1 PPA Sector assisted in formulating and appraising projects.	0	Timely release of funds from the centre
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*Expenditure*

227001 Travel inland	100	100	100.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	100	100	Non Wage Rec't:	100.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>100</b>	<b>100</b>	<b>Total</b>	<b>100.0%</b>

**Output: Management Information Systems**

0	Skills gap in software packing by the staff
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning**

Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	Serviced 4 IT equipment at the district and a report was in place.
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*Expenditure*

222003 Information and communications technology (ICT)	3,000	1,500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,500	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,500</b>	<b>50.0%</b>

**Output: Operational Planning**

Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off OBT.	Prepared and submitted Q1 OBT performance report for the FY 2016/17 to MoFPED. Final Performance contract for the FY 2016/17 was re-submitted to MoFPED.	0	Late release of unconditional funds from the centre
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*Expenditure*

221009 Welfare and Entertainment	400	95	23.8%
227001 Travel inland	6,373	6,718	105.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,773	6,813	100.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,773</b>	<b>6,813</b>	<b>100.6%</b>

**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:	12 LLGs in the district visited to monitor Government programmes, projects and activities.	12 LLGs in the district visited to monitor Government programmes, projects and activities under PAF and DDEG grants.	0	Poor road network in the LLGs
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*Expenditure*

227001 Travel inland	10,065	1,926	19.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	1,926	27.5%
Domestic Dev't:	3,065	0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>10,065</b>	<b>1,926</b>	<b>19.1%</b>

**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**10. Planning****Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	4 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal AuditorGenerals Officeand Audit Committee in Kampala and 12 months Staff salaried paid at District Headquarters.	1 quarterly Internal audit report prepared and submitted at District Headquarters,Auditor Generals' Office,Internal Auditor Generals'Office and Audit committee in Kampala and 3 months staff Salaries paid	0	late release of funds to implement planned activities
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**Expenditure**

211101 General Staff Salaries	43,519	20,966	48.2%		
227001 Travel inland	1,340	650	48.5%		
221011 Printing, Stationery, Photocopying and Binding	360	154	42.9%		
221017 Subscriptions	500	250	50.0%		
Wage Rec't:	43,519	Wage Rec't:	20,966	Wage Rec't:	48.2%
Non Wage Rec't:	2,200	Non Wage Rec't:	1,054	Non Wage Rec't:	47.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	45,719	Total	22,020	Total	48.2%

**Output: Internal Audit**

No. of Internal Department Audits	4 ( 11Department of Administration,Finance,Plannin g,Internal audit,Production and Markerting,Natural resouces,Works,roads& water,Health services,Community based Services ,Education&Sports and Statutory bodies. 10 Sub Counties of Mitooma,Kabira,Katenga,Mutar a,Kashenshero,Kanyabwanga,Bi tereko,Kiyanga,Mayanga and Rurehe audited 20 Randomly Selected Primary Schools audited,10 Secondary Schools of Ruhinda, Nyakishojwa,Bubangizi,Kashen	11 (Department of Administration,,Production and Markerting,Natural resouces,Works,roads& water,Health services,Community based Services and Education&Sports audited 2 Sub Counties of ,katenga and ,Mitooma , audited 2 health centres Mitooma HCIV II&Bukuba HCII audited)	275.00	5 Primary schools and 3 secondary schools could not be audited because funds were released late and bythe time of release of funds schools were busy doing PLE,UCE and UACE exams and there after went for holidays
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**Vote: 601** Mitooma District**2016/17 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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**11. Internal Audit**

shero, Kigarama, Nkinga, Mahungye, Kanyabwanga, St. Noah Mutara and Mayanga audited.  
 11 Health Centres of Mitooma HCIV, Bitereko HCIII, Rwoburunga HCIII, Mutar HCIII, Kabira HCIII, Kyeibare HCII, Nyakishonjwa HCII, Mayanga HCII, Bukuba HCII, Ryengyerero HCII, Bukongororo HCII audited.

4 Special Investigations conducted in the District.  
 Value for Money Reviews on 30 water points in 12 LLGS and 210 Kms of road Units.)

Date of submitting Quarterly Internal Audit Reports	31/10/2016 (1st quarter Internal Audit report Prepared and submitted at District Headquarters, Auditor General's Office, Internal Auditor General's Office and Audit Committee in Kampala. 2nd quarter-31/1/2017 3rd quarter-30/4/2017 4th Quarter-30/7/2017)	31/1/2017 (2nd quarter Internal Audit report prepared and submitted at District Headquarters, Auditor General's Office, Internal Auditor General's Office and Audit Committee in Kampala on 31/1/2017)	#Error
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Non Standard Outputs: N/A

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	150	113	75.3%
227001 Travel inland	7,788	2,917	37.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,088	3,030	37.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>8,088</b>	<b>3,030</b>	<b>37.5%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

Wage Rec't:	11,162,547	Wage Rec't:	5,529,172	Wage Rec't:	49.5%
Non Wage Rec't:	4,562,542	Non Wage Rec't:	1,696,884	Non Wage Rec't:	37.2%
Domestic Dev't:	743,524	Domestic Dev't:	234,733	Domestic Dev't:	31.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>16,468,613</b>	<b>Total</b>	<b>7,460,790</b>	<b>Total</b>	<b>45.3%</b>

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>690,220</b>	<b>251,769</b>
<b>Sector: Works and Transport</b>				<b>39,873</b>	<b>15,392</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,873</b>	<b>15,392</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,873</b>	<b>9,874</b>
LCII: Busheregyenyi				9,873	9,874
Item: 263104 Transfers to other govt. units (Current)					
<b>Community access roads graded across all LLGs Bitereko s/c</b>	Kyanyagwizo - Busheregyenyi	Sector Conditional Grant (Non-Wage)	N/A	9,873	9,874
			(on-going)		
<b>Output: District Roads Maintenance (URF)</b>				<b>30,000</b>	<b>5,518</b>
LCII: Kigarama				30,000	5,518
Item: 263104 Transfers to other govt. units (Current)					
<b>District feeder roads maintained routinely and periodically</b>	ncwera - bitereko, bukuba - bitereko	Sector Conditional Grant (Non-Wage)	N/A	30,000	5,518
			(WORKS UNDERWAY)		
<b>Sector: Education</b>				<b>630,154</b>	<b>232,754</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,525</b>	<b>16,477</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,525</b>	<b>16,477</b>
LCII: Bugongo				4,500	1,763
Item: 263101 LG Conditional grants (Current)					
<b>Bugongo Primary School</b>	Bugongo	Sector Conditional Grant (Non-Wage)	N/A	4,500	1,763
LCII: Busheregyenyi				7,299	3,029
Item: 263101 LG Conditional grants (Current)					
<b>Rutsiro Primary School</b>	Rutsiro	Sector Conditional Grant (Non-Wage)	N/A	3,625	1,507
<b>Kebiremu Primary School</b>	Kebiremu	Sector Conditional Grant (Non-Wage)	N/A	3,674	1,521
LCII: Karimbiro				8,384	3,346
Item: 263101 LG Conditional grants (Current)					
<b>Mahungye Primary School</b>	Mahungye	Sector Conditional Grant (Non-Wage)	N/A	4,864	1,869
<b>Karangara Primary School</b>	Karangara	Sector Conditional Grant (Non-Wage)	N/A	3,520	1,476
LCII: Kibaare				2,876	1,288
Item: 263101 LG Conditional grants (Current)					
<b>Nyakashojwa Primary School</b>	Kibaare I	Sector Conditional Grant (Non-Wage)	N/A	2,876	1,288
LCII: Kigarama				5,787	2,587
Item: 263101 LG Conditional grants (Current)					

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>690,220</b>	<b>251,769</b>
<b>Bitereko Primary School</b>	Katwe I	Sector Conditional Grant (Non-Wage)	N/A	2,239	1,102
<b>Kigarama Primary School</b>	Kigarama	Sector Conditional Grant (Non-Wage)	N/A	3,548	1,485
LCII: Nyakashojwa Item: 263101 LG Conditional grants (Current)				10,679	4,464
<b>Rutookye Primary School</b>	Rutookye I	Sector Conditional Grant (Non-Wage)	N/A	4,353	1,720
<b>Rwemiyaga Primary School</b>	Rwemiyaga A	Sector Conditional Grant (Non-Wage)	N/A	2,253	1,106
<b>Nyakatsiro Primary School</b>	KAGOROGORO	Sector Conditional Grant (Non-Wage)	N/A	4,073	1,638
<b>LG Function: Secondary Education</b>				<b>590,629</b>	<b>216,277</b>
<i>Capital Purchases</i>					
<b>Output: Laboratories and science room construction</b>				<b>200,000</b>	<b>50,000</b>
LCII: Kigarama Item: 312101 Non-Residential Buildings				200,000	50,000
<b>Multi science laboratory constructed at Mahungye SS in Bitereko S/C.</b>		Construction of Secondary Schools	Works Underway	200,000	50,000
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>390,629</b>	<b>166,277</b>
LCII: Karimbiro Item: 263101 LG Conditional grants (Current)				182,749	79,194
<b>Mahungye Secondary School</b>	Mahungye	Sector Conditional Grant (Non-Wage)	N/A	182,749	79,194
LCII: Kigarama Item: 263101 LG Conditional grants (Current)				207,880	87,083
<b>Kigarama Mixed Secondary School</b>	Kigarama	Sector Conditional Grant (Non-Wage)	N/A	170,966	74,488
<b>Bitereko Vocational Secondary School</b>	OMUBUREMBO	Sector Conditional Grant (Non-Wage)	N/A	36,914	12,595
<b>Sector: Health</b>				<b>8,193</b>	<b>3,624</b>
<b>LG Function: Primary Healthcare</b>				<b>8,193</b>	<b>3,624</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,633</b>	<b>2,176</b>
LCII: Nyakatsiro Item: 263104 Transfers to other govt. units (Current)				3,633	2,176
<b>NYAKATSIRO HC 111</b>	KAGOROGORO	Conditional Grant to PHC- Non wage	N/A	3,633	2,176
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,560</b>	<b>1,448</b>



**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>690,220</b>	<b>251,769</b>
LCII: Kigarama				4,560	1,448
Item: 263104 Transfers to other govt. units (Current)					
<b>Bitereko HC III</b>	Kigarama	Sector Conditional Grant (Non-Wage)	N/A	4,560	1,448
<b>Sector: Water and Environment</b>				<b>12,000</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>12,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>12,000</b>	<b>0</b>
LCII: Karangara				6,000	0
Item: 312104 Other Structures					
<b>Spring tanks constructed</b>	Kamabare	Development Grant	Being Procured	6,000	0
LCII: Kigarama				6,000	0
Item: 312104 Other Structures					
<b>Spring tanks constructed</b>	Omukibare	Development Grant	Being Procured	6,000	0

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: Ruhinda</i>		<b>302,917</b>	<b>70,920</b>
<b>Sector: Works and Transport</b>				<b>34,541</b>	<b>14,542</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,541</b>	<b>14,542</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,541</b>	<b>6,542</b>
LCII: Nyakatete				6,541	6,542
Item: 263104 Transfers to other govt. units (Current)					
<b>Community access roads graded across all LLGs in Kabira s/c.</b>	Kamagi - Omushasha	Sector Conditional Grant (Non-Wage)	N/A	6,541	6,542
			(on-going)		
<b>Output: District Roads Maintenance (URF)</b>				<b>28,000</b>	<b>8,000</b>
LCII: Buharambo				28,000	8,000
Item: 263104 Transfers to other govt. units (Current)					
<b>District feeder roads maintained routinely and periodically</b>	Kabira- rwemburara rd, Kabira- rweitanzi rd,	Sector Conditional Grant (Non-Wage)	N/A	28,000	8,000
			(WORKS UNDERWAY)		
<b>Sector: Education</b>				<b>263,816</b>	<b>54,930</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,630</b>	<b>10,197</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,630</b>	<b>10,197</b>
LCII: Buharambo				7,319	3,483
Item: 263101 LG Conditional grants (Current)					
<b>Rucururu Primary School</b>	Rucururu	Sector Conditional Grant (Non-Wage)	N/A	2,344	1,133
<b>Buharambo Primary School</b>	Buharambo A	Sector Conditional Grant (Non-Wage)	N/A	2,463	1,168
<b>Kanyabuhanga Primary School</b>	Kanyabuhanga	Sector Conditional Grant (Non-Wage)	N/A	2,512	1,182
LCII: Nyabubare				9,755	4,194
Item: 263101 LG Conditional grants (Current)					
<b>Nyakanoni Primary School</b>	RUSHOJWA	Sector Conditional Grant (Non-Wage)	N/A	1,791	971
<b>Kyamuyanga Primary School</b>	Kyamuyanga	Sector Conditional Grant (Non-Wage)	N/A	3,646	1,513
<b>Kabira Central Primary School</b>	NYAMABARE	Sector Conditional Grant (Non-Wage)	N/A	4,318	1,710
LCII: Nyakatete				3,919	1,593
Item: 263101 LG Conditional grants (Current)					
<b>Nyakateete Primary School</b>	NYARUTUNTU	Sector Conditional Grant (Non-Wage)	N/A	3,919	1,593
LCII: Rurehe North				1,637	926
Item: 263101 LG Conditional grants (Current)					

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: Ruhinda</i>		<b>302,917</b>	<b>70,920</b>
<b>Kitwe Primary School</b>	NYAKANYINYA	Sector Conditional Grant (Non-Wage)	N/A	1,637	926
<i>LG Function: Skills Development</i>				<b>241,186</b>	<b>44,733</b>
<i>Lower Local Services</i>					
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>241,186</b>	<b>44,733</b>
LCII: Nyabubare				241,186	44,733
Item: 263366 Sector Conditional Grant (Wage)					
<b>Kabira Technical Institute</b>	Nyabubare	Sector Conditional Grant (Wage)	N/A	106,986	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
<b>Kabira Technical Institute</b>	Nyabubare	Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
<b>Sector: Health</b>				<b>4,560</b>	<b>1,448</b>
<i>LG Function: Primary Healthcare</i>				<b>4,560</b>	<b>1,448</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,560</b>	<b>1,448</b>
LCII: Nyabubare				4,560	1,448
Item: 263104 Transfers to other govt. units (Current)					
<b>Kabira HC III</b>	Nyabubare	Sector Conditional Grant (Non-Wage)	N/A	4,560	1,448

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>304,614</b>	<b>136,666</b>
<b>Sector: Works and Transport</b>				<b>49,431</b>	<b>18,331</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>49,431</b>	<b>18,331</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>19,431</b>	<b>6,331</b>
LCII: Rucence				19,431	6,331
Item: 263104 Transfers to other govt. units (Current)					
<b>Community access roads graded across all LLGs in Kanyabwanga s/c.</b>	Kesuba- Kyabuzigye. And CAIP- 3 PROJECTS.	Sector Conditional Grant (Non-Wage)	N/A	19,431	6,331
			(on-going)		
<b>Output: District Roads Maintainence (URF)</b>				<b>30,000</b>	<b>12,000</b>
LCII: Kanyabwanga				30,000	12,000
Item: 263104 Transfers to other govt. units (Current)					
<b>District feeder roads maintained routinely and periodically</b>	RWENPUNGU-rwamuniori,- rushaya,Kashenshero - kati-rwempugu rd, Rwempungu-runcence rd.	Sector Conditional Grant (Non-Wage)	N/A	30,000	12,000
			(WORKS UNDERWAY)		
<b>Sector: Education</b>				<b>229,814</b>	<b>110,920</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>32,872</b>	<b>19,909</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>8,228</b>	<b>8,228</b>
LCII: Kanyabwanga				5,262	5,262
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for a classroom constructed at Kanyabwanga P/S</b>	Kanyabwanga P/S	Development Grant	Completed	5,262	5,262
LCII: Rucence				2,965	2,965
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for a classroom constructed at Rwenkureiju P/S</b>	Rwenkureiju P/S	Development Grant	Completed	2,965	2,965
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>24,644</b>	<b>11,681</b>
LCII: Bwera				6,304	3,186
Item: 263101 LG Conditional grants (Current)					
<b>Rwenshama Primary School</b>	Rwenshama A	Sector Conditional Grant (Non-Wage)	N/A	1,987	1,029
<b>Katerera Central Primary School</b>	NYANDAGO A	Sector Conditional Grant (Non-Wage)	N/A	2,323	1,127
<b>Kanyabwanga Primary School</b>	Bwera B	Sector Conditional Grant (Non-Wage)	N/A	1,994	1,031

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>304,614</b>	<b>136,666</b>
LCII: Kashongorero Item: 263101 LG Conditional grants (Current)				7,103	2,971
<b>Kashongorero Primary School</b>	Kashongorero	Sector Conditional Grant (Non-Wage)	N/A	1,525	894
<b>Rwenkureiju Primary School</b>	Rwenkureiju A	Sector Conditional Grant (Non-Wage)	N/A	5,578	2,078
LCII: Kati Item: 263101 LG Conditional grants (Current)				8,431	4,256
<b>Kati Primary School</b>	Kati A	Sector Conditional Grant (Non-Wage)	N/A	2,701	1,237
<b>Kitaka Primary School</b>	Kitaka A	Sector Conditional Grant (Non-Wage)	N/A	1,399	857
<b>Rwamuniori Primary School</b>	Rwamuniori A	Sector Conditional Grant (Non-Wage)	N/A	2,897	1,295
<b>Kibungu Primary School</b>	Kibungu A	Sector Conditional Grant (Non-Wage)	N/A	1,434	867
LCII: Rucence Item: 263101 LG Conditional grants (Current)				2,806	1,268
<b>Rwempungu Primary School</b>	Rwempungu	Sector Conditional Grant (Non-Wage)	N/A	2,806	1,268
<b>LG Function: Secondary Education</b>				<b>196,943</b>	<b>91,011</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>196,943</b>	<b>91,011</b>
LCII: Bwera Item: 263101 LG Conditional grants (Current)				196,943	91,011
<b>Kanyabwanga Secondary School</b>	Bwera A	Sector Conditional Grant (Non-Wage)	N/A	196,943	91,011
<b>Sector: Health</b>				<b>6,269</b>	<b>1,991</b>
<b>LG Function: Primary Healthcare</b>				<b>6,269</b>	<b>1,991</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,269</b>	<b>1,991</b>
LCII: Bwera Item: 263104 Transfers to other govt. units (Current)				4,560	1,448
<b>Kanyabwanga HC III</b>	BWERA A	Sector Conditional Grant (Non-Wage)	N/A	4,560	1,448
LCII: Kashongorero Item: 263104 Transfers to other govt. units (Current)				1,709	543
<b>Kigyende HC II</b>	Kashongorero	Sector Conditional Grant (Non-Wage)	N/A	1,709	543
<b>Sector: Water and Environment</b>				<b>19,100</b>	<b>5,423</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,100</b>	<b>5,423</b>

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>304,614</b>	<b>136,666</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>4,600</b>	<b>5,423</b>
LCII: Kashongorero				4,600	5,423
Item: 312104 Other Structures					
<b>construction of RWHT at rwenkuriyo primary school in Kanyabwanga s/c.</b>	Rwenkuriyo primary school	Development Grant	Completed	4,600	5,423
<b>Output: Spring protection</b>				<b>6,000</b>	<b>0</b>
LCII: Rucence				6,000	0
Item: 312104 Other Structures					
<b>Spring tanks constructed</b>	Rweibare	Development Grant	Being Procured	6,000	0
<b>Output: Construction of piped water supply system</b>				<b>8,500</b>	<b>0</b>
LCII: Kashongorero				8,500	0
Item: 312104 Other Structures					
<b>designing of piped water schemes</b>	Rwebitunda gfs.	Sector Conditional Grant (Non-Wage)	Works Underway	8,500	0

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashenshero</b>		<i>LCIV: Ruhinda</i>		<b>62,990</b>	<b>15,470</b>
<b>Sector: Works and Transport</b>				<b>4,737</b>	<b>4,738</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,737</b>	<b>4,738</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,737</b>	<b>4,738</b>
LCII: Kirera				4,737	4,738
Item: 263104 Transfers to other govt. units (Current)					
<b>Community access roads graded across all LLGs in Kashenshero s/c.</b>	Risisi- kirera- kareebo	Sector Conditional Grant (Non-Wage)	N/A	4,737	4,738
			(on-going)		
<b>Sector: Education</b>				<b>56,544</b>	<b>10,189</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,544</b>	<b>10,189</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,544</b>	<b>10,189</b>
LCII: Bukari				6,409	3,217
Item: 263101 LG Conditional grants (Current)					
<b>Kashambya Primary School</b>	Kashambya	Sector Conditional Grant (Non-Wage)	N/A	2,302	1,121
<b>Kyabahezi Primary School</b>	Kyabahezi I	Sector Conditional Grant (Non-Wage)	N/A	1,714	949
<b>Katooma Primary School</b>	Katooma B	Sector Conditional Grant (Non-Wage)	N/A	2,393	1,147
LCII: Bukuba				13,500	777
Item: 263101 LG Conditional grants (Current)					
<b>Bukuba Primary School</b>	Bukuba A	Sector Conditional Grant (Non-Wage)	N/A	13,500	777
LCII: Kirera				19,685	3,914
Item: 263101 LG Conditional grants (Current)					
<b>Keigukire Primary School</b>	Kirera I	Sector Conditional Grant (Non-Wage)	N/A	13,500	763
<b>Kikunyu Primary School</b>	Kikunyu I	Sector Conditional Grant (Non-Wage)	N/A	1,854	990
<b>Kareebo Primary School</b>	Kareebo I	Sector Conditional Grant (Non-Wage)	N/A	2,050	1,047
<b>Rwenteramo Primary School</b>	Rwenteramo A	Sector Conditional Grant (Non-Wage)	N/A	2,281	1,115
LCII: Kyanzaire				16,950	2,280
Item: 263101 LG Conditional grants (Current)					
<b>Kamurisya Primary School</b>	MUBANDA I	Sector Conditional Grant (Non-Wage)	N/A	3,450	1,456

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashenshero</b>		<i>LCIV: Ruhinda</i>		<b>62,990</b>	<b>15,470</b>
<b>Rwanyamunyonyi Primary School</b>	Rwanyamunyonyi	Sector Conditional Grant (Non-Wage)	N/A	13,500	824
<b>Sector: Health</b>				<b>1,709</b>	<b>543</b>
<b>LG Function: Primary Healthcare</b>				<b>1,709</b>	<b>543</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,709</b>	<b>543</b>
LCII: Bukuba				1,709	543
Item: 263104 Transfers to other govt. units (Current)					
<b>Bukuuba HC II</b>	Bukuba II	Sector Conditional Grant (Non-Wage)	N/A	1,709	543



**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashenshero Town Council</b>		<i>LCIV: Ruhinda</i>		<b>674,291</b>	<b>293,442</b>
<b>Sector: Works and Transport</b>				<b>77,089</b>	<b>29,266</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>77,089</b>	<b>29,266</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>77,089</b>	<b>29,266</b>
LCII: Central ward				77,089	29,266
Item: 263104 Transfers to other govt. units (Current)					
<b>Urban paved roads maintained</b>		Sector Conditional Grant (Non-Wage)	N/A	77,089	29,266
			(Works underway)		
<b>Sector: Education</b>				<b>589,009</b>	<b>260,552</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>4,835</b>	<b>2,309</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,835</b>	<b>2,309</b>
LCII: Ward II				2,036	1,043
Item: 263101 LG Conditional grants (Current)					
<b>Kashenshero Primary School</b>	KASHENSHERO I	Sector Conditional Grant (Non-Wage)	N/A	2,036	1,043
LCII: Central ward				2,799	1,266
Item: 263101 LG Conditional grants (Current)					
<b>Bubangizi Primary School</b>	NYAKAGONGO	Sector Conditional Grant (Non-Wage)	N/A	2,799	1,266
<b>LG Function: Secondary Education</b>				<b>584,174</b>	<b>258,243</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>584,174</b>	<b>258,243</b>
LCII: Central ward				304,636	130,195
Item: 263101 LG Conditional grants (Current)					
<b>Bubangizi Secondary School</b>	KASHENSHERO CENTRAL	Sector Conditional Grant (Non-Wage)	N/A	304,636	130,195
LCII: Ward I				279,538	128,048
Item: 263101 LG Conditional grants (Current)					
<b>Kashenshero Girls Secondary School</b>	KASHENSHERO I	Sector Conditional Grant (Non-Wage)	N/A	279,538	128,048
<b>Sector: Health</b>				<b>8,193</b>	<b>3,624</b>
<b>LG Function: Primary Healthcare</b>				<b>8,193</b>	<b>3,624</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,633</b>	<b>2,176</b>
LCII: Central ward				3,633	2,176
Item: 263104 Transfers to other govt. units (Current)					
<b>BUBANGIZI HC 111</b>	KASHENSHERO CENTRAL	Conditional Grant to PHC- Non wage	N/A	3,633	2,176
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,560</b>	<b>1,448</b>
LCII: Central ward				4,560	1,448
Item: 263104 Transfers to other govt. units (Current)					
<b>Kashenshero HC III</b>	NYAKAGONGO	Sector Conditional Grant (Non-Wage)	N/A	4,560	1,448

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>335,532</b>	<b>145,605</b>
<b>Sector: Works and Transport</b>				<b>46,232</b>	<b>30,979</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,232</b>	<b>30,979</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>20,232</b>	<b>7,203</b>
LCII: Igambiro				20,232	7,203
Item: 263104 Transfers to other govt. units (Current)					
<b>Community access roads graded across all LLGs in Katenga s/c.</b>	Mukura roads and CAIIP- 3 PROJECTS.	Sector Conditional Grant (Non-Wage)	N/A	20,232	7,203
			(on-going)		
<b>Output: District Roads Maintainence (URF)</b>				<b>26,000</b>	<b>23,776</b>
LCII: Not Specified				26,000	23,776
Item: 263104 Transfers to other govt. units (Current)					
<b>District feeder roads maintained routinely and periodically</b>	Katenga- bwooma rd, Katenga- Nkukuru rd Omukabira- nkinga rd	Sector Conditional Grant (Non-Wage)	N/A	26,000	23,776
<b>Sector: Education</b>				<b>198,681</b>	<b>60,268</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,020</b>	<b>16,777</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,020</b>	<b>16,777</b>
LCII: Bitooma				8,852	3,931
Item: 263101 LG Conditional grants (Current)					
<b>Bitooma Primary School</b>	Bitooma I	Sector Conditional Grant (Non-Wage)	N/A	3,968	1,607
<b>Rwagashani Primary School</b>	Rwagashani	Sector Conditional Grant (Non-Wage)	N/A	2,456	1,166
<b>Rwemigango Primary School</b>	Rwemigango	Sector Conditional Grant (Non-Wage)	N/A	2,428	1,158
LCII: Igambiro				6,438	2,777
Item: 263101 LG Conditional grants (Current)					
<b>Kyamushongora Primary School</b>	Kyamushongora Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,492	1,468
<b>Igambiro Primary School</b>	KAGONGO	Sector Conditional Grant (Non-Wage)	N/A	2,946	1,309
LCII: Kirembe				9,552	4,135
Item: 263101 LG Conditional grants (Current)					
<b>Nyaruzinga Primary School</b>	Nyaruzinga	Sector Conditional Grant (Non-Wage)	N/A	2,603	1,209
<b>Kirembe Primary School</b>	Kirembe I	Sector Conditional Grant (Non-Wage)	N/A	4,129	1,654
<b>Rutaka Primary School</b>	Rutaka	Sector Conditional Grant (Non-Wage)	N/A	2,820	1,272

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>335,532</b>	<b>145,605</b>
LCII: Rukararwe				14,178	5,935
Item: 263101 LG Conditional grants (Current)					
<b>Rukararwe Primary School</b>	Rukararwe	Sector Conditional Grant (Non-Wage)	N/A	2,253	1,106
<b>Nyakahita Primary School</b>	Nyakahita	Sector Conditional Grant (Non-Wage)	N/A	2,918	1,301
<b>Ikimba Primary School</b>	KAZIRA	Sector Conditional Grant (Non-Wage)	N/A	2,876	1,288
<b>Sazinga Primary School</b>	Sazinga	Sector Conditional Grant (Non-Wage)	N/A	6,131	2,239
<b>LG Function: Secondary Education</b>				<b>159,661</b>	<b>43,491</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,661</b>	<b>43,491</b>
LCII: Bitooma				53,234	7,179
Item: 263101 LG Conditional grants (Current)					
<b>Mitooma Vocational Secondary School</b>	Katenga I	Sector Conditional Grant (Non-Wage)	N/A	53,234	7,179
LCII: Kirembe				106,427	36,312
Item: 263101 LG Conditional grants (Current)					
<b>Peas Bridge High School</b>	RUBUMBA	Sector Conditional Grant (Non-Wage)	N/A	54,771	18,688
<b>Kirembe High School</b>	Kirembe I	Sector Conditional Grant (Non-Wage)	N/A	51,655	17,624
<b>Sector: Health</b>				<b>3,633</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>3,633</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,633</b>	<b>0</b>
LCII: Rukararwe				3,633	0
Item: 263104 Transfers to other govt. units (Current)					
<b>RUBAARE HCII</b>	RUBAARE A	Conditional Grant to PHC- Non wage	N/A	3,633	0
<b>Sector: Water and Environment</b>				<b>86,986</b>	<b>54,359</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>86,986</b>	<b>54,359</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>6,000</b>	<b>0</b>
LCII: Kirembe				6,000	0
Item: 312104 Other Structures					
<b>Spring tanks constructed</b>	Nyaruzinga	Development Grant	Being Procured	6,000	0
<b>Output: Construction of piped water supply system</b>				<b>80,986</b>	<b>54,359</b>
LCII: Rukararwe				80,986	54,359
Item: 312104 Other Structures					

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>335,532</b>	<b>145,605</b>
<b>construction of Rushozi gravity flow scheme</b>	Rushozi gfs phase 111	Sector Conditional Grant (Non-Wage)	Works Underway	80,986	54,359

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiyanga</b>		<i>LCIV: Ruhinda</i>		<b>219,344</b>	<b>69,951</b>
<b>Sector: Works and Transport</b>				<b>35,326</b>	<b>11,327</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,326</b>	<b>11,327</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,326</b>	<b>6,327</b>
LCII: Kairabwa				6,326	6,327
Item: 263104 Transfers to other govt. units (Current)					
<b>Community access roads graded across all LLGs in Katenga s/c.</b>	Kengeya -Kagati	Sector Conditional Grant (Non-	N/A	6,326	6,327
			(on-going.)		
<b>Output: District Roads Maintainence (URF)</b>				<b>29,000</b>	<b>5,000</b>
LCII: Kiyanga				29,000	5,000
Item: 263104 Transfers to other govt. units (Current)					
<b>District feeder roads maintained routinely and periodically</b>	Kiyanga- rutookye	Sector Conditional Grant (Non-Wage)	N/A	29,000	5,000
<b>Sector: Education</b>				<b>115,065</b>	<b>53,332</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,455</b>	<b>34,358</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>39,062</b>	<b>26,160</b>
LCII: Iramamira				3,031	3,031
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for a classroom construction at Iramamira P/S</b>	Iramamira P/S	Development Grant	Completed	3,031	3,031
LCII: Kashasha				36,030	23,129
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for a classroom constructed at Kisizi P/S</b>	Kisizi P/S	Development Grant	Works Underway	36,030	23,129
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>20,393</b>	<b>8,198</b>
LCII: Iramamira				5,333	2,006
Item: 263101 LG Conditional grants (Current)					
<b>Iramamira Primary School</b>	Iramamira CENTRAL	Sector Conditional Grant (Non-Wage)	N/A	5,333	2,006
LCII: Kairabwa				3,842	1,571
Item: 263101 LG Conditional grants (Current)					
<b>Nyamutamba Primary School</b>	Nyamutamba	Sector Conditional Grant (Non-Wage)	N/A	3,842	1,571
LCII: Kiyanga				8,524	3,386
Item: 263101 LG Conditional grants (Current)					
<b>Kisiizi Primary School</b>	Kisiizi I	Sector Conditional Grant (Non-Wage)	N/A	6,243	2,272

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiyanga</b>		<i>LCIV: Ruhinda</i>		<b>219,344</b>	<b>69,951</b>
<b>Ruhungye Primary School</b>	Ruhungye	Sector Conditional Grant (Non-Wage)	N/A	2,281	1,115
LCII: Rwoburunga Item: 263101 LG Conditional grants (Current)				2,694	1,235
<b>Ndurumo Primary School</b>	Ndurumo A	Sector Conditional Grant (Non-Wage)	N/A	2,694	1,235
<b>LG Function: Secondary Education</b>				<b>55,610</b>	<b>18,974</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,610</b>	<b>18,974</b>
LCII: Kashasha Item: 263101 LG Conditional grants (Current)				55,610	18,974
<b>Kiyanga Vocational Secondary School</b>	BUKIRIRO I	Sector Conditional Grant (Non-Wage)	N/A	55,610	18,974
<b>Sector: Health</b>				<b>9,902</b>	<b>4,167</b>
<b>LG Function: Primary Healthcare</b>				<b>9,902</b>	<b>4,167</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,633</b>	<b>2,176</b>
LCII: Kashasha Item: 263104 Transfers to other govt. units (Current)				3,633	2,176
<b>RURAMA HC HC11</b>	RURAMA	Conditional Grant to PHC- Non wage	N/A	3,633	2,176
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,269</b>	<b>1,991</b>
LCII: Kiyanga Item: 263104 Transfers to other govt. units (Current)				1,709	543
<b>Iramira HC.II</b>	Iramira A	Sector Conditional Grant (Non-Wage)	N/A	1,709	543
LCII: Rwoburunga Item: 263104 Transfers to other govt. units (Current)				4,560	1,448
<b>Rwoburunga HC III</b>	KENGYEYA	Sector Conditional Grant (Non-Wage)	N/A	4,560	1,448
<b>Sector: Water and Environment</b>				<b>59,051</b>	<b>1,125</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>59,051</b>	<b>1,125</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,000</b>	<b>0</b>
LCII: Iramira Item: 312101 Non-Residential Buildings				9,000	0
<b>construction of lined latrine at iramira p/s</b>	iramira p/s	Development Grant	Being Procured	9,000	0
<b>Output: Shallow well construction</b>				<b>2,000</b>	<b>1,125</b>
LCII: Kiyanga Item: 312104 Other Structures				2,000	1,125

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiyanga</b>		<i>LCIV: Ruhinda</i>		<b>219,344</b>	<b>69,951</b>
<b>payment of retention for 4 shallow wells constructed in Kiyanga and mayanga s/cs</b>	Nyabubare, kashambya, ndurumo and nyakizinga	Development Grant	Works Underway	2,000	1,125
<b>Output: Construction of piped water supply system</b>				<b>48,051</b>	<b>0</b>
LCII: Kiyanga				48,051	0
Item: 312104 Other Structures					
<b>extension of kiyanga gfs</b>	kiyanga gravity flow scheme	Development Grant	Being Procured	39,551	0
<b>designing of piped water schemes</b>	Bukiriro gfs.	Sector Conditional Grant (Non-Wage)	Works Underway	8,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mayanga</b>		<i>LCIV: Ruhinda</i>		<b>110,065</b>	<b>29,875</b>
<b>Sector: Works and Transport</b>				<b>44,742</b>	<b>5,642</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,742</b>	<b>5,642</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,742</b>	<b>3,642</b>
LCII: Mayanga				16,742	3,642
Item: 263104 Transfers to other govt. units (Current)					
<b>Community access roads graded across all LLGs in mAYANGAs/c.</b>	Mayanga roads and CAIP- 3 PROJECTS.	Sector Conditional Grant (Non-	N/A	16,742	3,642
			(on-going)		
<b>Output: District Roads Maintainence (URF)</b>				<b>28,000</b>	<b>2,000</b>
LCII: Mayanga				28,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>District feeder roads maintained routinely and periodically</b>	mayanga rds	Sector Conditional Grant (Non-Wage)	N/A	28,000	2,000
			(WORKS UNDERWAY)		
<b>Sector: Education</b>				<b>62,114</b>	<b>22,768</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,575</b>	<b>6,207</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,575</b>	<b>6,207</b>
LCII: Katagata				2,589	1,205
Item: 263101 LG Conditional grants (Current)					
<b>Itara Primary School</b>	Itara	Sector Conditional Grant (Non-Wage)	N/A	2,589	1,205
LCII: Mayanga				5,227	2,423
Item: 263101 LG Conditional grants (Current)					
<b>Makoomi Primary School</b>	RUSHEREGYENYI A	Sector Conditional Grant (Non-Wage)	N/A	3,107	1,356
<b>Mayanga Primary School</b>	Mayanga I	Sector Conditional Grant (Non-Wage)	N/A	2,120	1,068
LCII: Rwanja West				5,759	2,579
Item: 263101 LG Conditional grants (Current)					
<b>Kanganga Primary School</b>	Kanganga	Sector Conditional Grant (Non-Wage)	N/A	2,239	1,102
<b>Kakyeza Primary School</b>	Kakyeza	Sector Conditional Grant (Non-Wage)	N/A	3,520	1,476
<b>LG Function: Secondary Education</b>				<b>48,539</b>	<b>16,561</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,539</b>	<b>16,561</b>
LCII: Mayanga				48,539	16,561
Item: 263101 LG Conditional grants (Current)					
<b>Mayanga Progressive Secondary School</b>	Mayanga B	Sector Conditional Grant (Non-Wage)	N/A	48,539	16,561



**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mayanga</b>		<i>LCIV: Ruhinda</i>		<b>110,065</b>	<b>29,875</b>
<b>Sector: Health</b>				<b>1,709</b>	<b>543</b>
<b>LG Function: Primary Healthcare</b>				<b>1,709</b>	<b>543</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,709</b>	<b>543</b>
LCII: Mayanga				1,709	543
Item: 263104 Transfers to other govt. units (Current)					
<b>Mayanga HC II</b>	Mayanga A	Sector Conditional Grant (Non-Wage)	N/A	1,709	543
<b>Sector: Water and Environment</b>				<b>1,500</b>	<b>922</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,500</b>	<b>922</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>1,500</b>	<b>922</b>
LCII: Not Specified				1,500	922
Item: 312104 Other Structures					
<b>payment of retention</b>	sources constructed in 2015-2016	Development Grant	Works Underway	1,500	922

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>515,118</b>	<b>188,896</b>
<b>Sector: Works and Transport</b>				<b>48,797</b>	<b>14,903</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>48,797</b>	<b>14,903</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,994</b>	<b>7,903</b>
LCII: Mushunga				7,994	7,903
Item: 263104 Transfers to other govt. units (Current)					
<b>Community access roads graded across all LLGs in Mitooma /c.</b>	Rugabagaba- Rwentura	Sector Conditional Grant (Non-	N/A	7,994	7,903
			(on-going)		
<b>Output: District Roads Maintainence (URF)</b>				<b>40,803</b>	<b>7,000</b>
LCII: Mushunga				40,803	7,000
Item: 263104 Transfers to other govt. units (Current)					
<b>District feeder roads maintained routinely and periodically</b>	mitooma- rutookye rd, mitooma - kabira rd, Katunda - kenjubwe rd	Sector Conditional Grant (Non-Wage)	N/A	40,803	7,000
			(WORKS UNDERWAY)		
<b>Sector: Education</b>				<b>456,112</b>	<b>173,450</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,238</b>	<b>14,921</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,238</b>	<b>14,921</b>
LCII: Ijumo				21,554	4,524
Item: 263101 LG Conditional grants (Current)					
<b>Rwentookye Primary School</b>	Rwentookye	Sector Conditional Grant (Non-Wage)	N/A	2,736	1,247
<b>Nyakiiga Primary School</b>	Nyakiiga	Sector Conditional Grant (Non-Wage)	N/A	2,274	1,113
<b>Ijumo Primary School</b>	KANJWIGA	Sector Conditional Grant (Non-Wage)	N/A	3,044	1,337
<b>Kirambi Primary School</b>	Kirambi II	Sector Conditional Grant (Non-Wage)	N/A	13,500	826
LCII: Katunda				4,429	2,190
Item: 263101 LG Conditional grants (Current)					
<b>Katunda Primary School</b>	Katunda A	Sector Conditional Grant (Non-Wage)	N/A	1,490	883
<b>Kyankukwe Primary School</b>	Kyankukwe	Sector Conditional Grant (Non-Wage)	N/A	2,939	1,307
LCII: Mushunga				17,761	2,886
Item: 263101 LG Conditional grants (Current)					
<b>Kibingo II Primary School</b>	Kibingo II	Sector Conditional Grant (Non-Wage)	N/A	1,434	867

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>515,118</b>	<b>188,896</b>
<b>Nyamatongo Primary School</b>	Nyamatongo	Sector Conditional Grant (Non-Wage)	N/A	13,500	744
<b>Mushunga Primary School</b>	RUKUNYU	Sector Conditional Grant (Non-Wage)	N/A	2,827	1,274
LCII: Nkinga Item: 263101 LG Conditional grants (Current)				5,704	2,114
<b>Nkinga Primary School</b>	Nkinga A	Sector Conditional Grant (Non-Wage)	N/A	5,704	2,114
LCII: Nyakishojwa Item: 263101 LG Conditional grants (Current)				18,790	3,207
<b>Kagaba Primary School</b>	KAASHA	Sector Conditional Grant (Non-Wage)	N/A	2,092	1,059
<b>Karooza Primary School</b>	Karooza A	Sector Conditional Grant (Non-Wage)	N/A	13,500	765
<b>Kibisho Primary School</b>	Kibisho A	Sector Conditional Grant (Non-Wage)	N/A	3,198	1,382
<b>LG Function: Secondary Education</b>				<b>387,874</b>	<b>158,530</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>387,874</b>	<b>158,530</b>
LCII: Ijumo Item: 263101 LG Conditional grants (Current)				101,166	34,517
<b>Ijumo Progressive Secondary School</b>	KANJWIGA	Sector Conditional Grant (Non-Wage)	N/A	101,166	34,517
LCII: Mushunga Item: 263101 LG Conditional grants (Current)				50,816	17,338
<b>Kins Secondary School</b>	RUKUNYU	Sector Conditional Grant (Non-Wage)	N/A	50,816	17,338
LCII: Nkinga Item: 263101 LG Conditional grants (Current)				235,891	106,674
<b>Nkinga Vocational Secondary School</b>	Nkinga A	Sector Conditional Grant (Non-Wage)	N/A	235,891	106,674
<b>Sector: Health</b>				<b>1,709</b>	<b>543</b>
<b>LG Function: Primary Healthcare</b>				<b>1,709</b>	<b>543</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,709</b>	<b>543</b>
LCII: Nyakishojwa Item: 263104 Transfers to other govt. units (Current)				1,709	543
<b>Nyakishojwa HC II</b>	NYAKISHOJWA CENTRAL	Sector Conditional Grant (Non-Wage)	N/A	1,709	543
<b>Sector: Water and Environment</b>				<b>8,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>8,500</b>	<b>0</b>

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>515,118</b>	<b>188,896</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>8,500</b>	<b>0</b>
LCII: Mushunga				8,500	0
Item: 312104 Other Structures					
<b>designing of piped water schemes</b>	Mushunga	Sector Conditional Grant (Non-Wage)	Works Underway	8,500	0

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma Town Council</b>		<i>LCIV: Ruhinda</i>		<b>7,825,379</b>	<b>3,717,300</b>
<b>Sector: Agriculture</b>				<b>82,446</b>	<b>41,047</b>
<i>LG Function: District Production Services</i>				<i>82,446</i>	<i>41,047</i>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>82,446</b>	<b>41,047</b>
LCII: Ward I				82,446	41,047
Item: 312101 Non-Residential Buildings					
<b>Completion of an agrovet laboratory construction at the district level - phase II.</b>	district hdtres	Development Grant	Works Underway	82,446	41,047
<b>Sector: Works and Transport</b>				<b>87,089</b>	<b>29,472</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>77,089</i>	<i>29,472</i>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>77,089</b>	<b>29,472</b>
LCII: Ward I				77,089	29,472
Item: 263104 Transfers to other govt. units (Current)					
<b>Urban paved roads maintained</b>		Sector Conditional Grant (Non-Wage)	N/A (Works underway)	77,089	29,472
<i>LG Function: District Engineering Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public Buildings</b>				<b>10,000</b>	<b>0</b>
LCII: Ward I				10,000	0
Item: 312101 Non-Residential Buildings					
<b>Office building block (mini) phase III constructed at the district headquarters.</b>	District headquarters	Sector Conditional Grant (Non-Wage)	Being Procured	10,000	0
<b>Sector: Education</b>				<b>7,359,881</b>	<b>3,585,524</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,924,388</i>	<i>3,388,994</i>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>135,414</b>	<b>0</b>
LCII: Ward I				135,414	0
Item: 312101 Non-Residential Buildings					
<b>2 classroom blocks constructed at Kashongorero&amp;Ryengerero P/Ss</b>	Kashongorero&Ryengerero P/Ss	Development Grant	Being Procured	135,414	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,788,973</b>	<b>3,388,994</b>
LCII: Ward I				6,782,891	3,386,769
Item: 263101 LG Conditional grants (Current)					
<b>Mitooma Central Primary School</b>	BUHARAMBO A	Sector Conditional Grant (Non-Wage)	N/A	4,108	1,648
<b>Bweibare Primary School</b>	BUBAARE	Sector Conditional Grant (Non-Wage)	N/A	13,500	765

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma Town Council</b>		<i>LCIV: Ruhinda</i>		<b>7,825,379</b>	<b>3,717,300</b>
<b>Primary salaries</b>	All p/ss	Conditional Grant to Primary EducationConditional Grant to Primary Salaries	N/A	6,765,283	3,384,356
LCII: Ward III				6,082	2,225
Item: 263101 LG Conditional grants (Current)					
<b>Ryakahimbi Primary School</b>	Ryakahimbi	Sector Conditional Grant (Non-Wage)	N/A	6,082	2,225
<i>LG Function: Secondary Education</i>				<b>435,494</b>	<b>196,530</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>435,494</b>	<b>196,530</b>
LCII: Ward I				435,494	196,530
Item: 263101 LG Conditional grants (Current)					
<b>Ruhinda Secondary School</b>	BUHARAMBO A	Sector Conditional Grant (Non-Wage)	N/A	435,494	196,530
<b>Sector: Health</b>				<b>68,398</b>	<b>31,543</b>
<i>LG Function: Primary Healthcare</i>				<b>68,398</b>	<b>31,543</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>68,398</b>	<b>31,543</b>
LCII: Ward IV				68,398	31,543
Item: 263104 Transfers to other govt. units (Current)					
<b>Mitooma HC IV</b>	Mitooma Town	Sector Conditional Grant (Non-Wage)	N/A	68,398	31,543
<b>Sector: Water and Environment</b>				<b>24,500</b>	<b>29,714</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>24,500</b>	<b>29,714</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>24,500</b>	<b>29,714</b>
LCII: Ward I				24,500	29,714
Item: 312104 Other Structures					
<b>payment of retention of Katagata and rushozi GFSSs</b>	Katagata in Mitooma s/c, Rushozi in Katenga s/c.	Sector Conditional Grant (Non-Wage)	Completed	24,500	29,714
<b>Sector: Public Sector Management</b>				<b>203,065</b>	<b>0</b>
<i>LG Function: District and Urban Administration</i>				<b>200,000</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Administrative Capital</b>				<b>200,000</b>	<b>0</b>
LCII: Ward I				200,000	0
Item: 312101 Non-Residential Buildings					
<b>Construction of an administration block at the district headquarters</b>	district headquarters	Transitional Development Grant	N/A	200,000	0
<i>LG Function: Local Government Planning Services</i>				<b>3,065</b>	<b>0</b>
<i>Capital Purchases</i>					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma Town Council</b>		<i>LCIV: Ruhinda</i>		<b>7,825,379</b>	<b>3,717,300</b>
<b>Output: Administrative Capital</b>				<b>3,065</b>	<b>0</b>
LCII: Ward I				3,065	0
Item: 312203 Furniture & Fixtures					
<b>Installation of shelves in the Procurement Unit</b>		District Discretionary Development Equalization Grant	Being Procured	865	0
Item: 312213 ICT Equipment					
<b>Procurement of a laptop computer for the office of the Senior Procurement Officer.</b>	District Headquarters	District Discretionary Development Equalization Grant	Being Procured	2,200	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>626,600</b>	<b>215,883</b>
<b>Sector: Works and Transport</b>				<b>44,175</b>	<b>17,138</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,175</b>	<b>17,138</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,175</b>	<b>8,175</b>
LCII: Nyakizinga				8,175	8,175
Item: 263104 Transfers to other govt. units (Current)					
<b>Community access roads graded across all LLGs in Mutara /c.</b>	Omukibate - Mayanga	Sector Conditional Grant (Non-	N/A	8,175	8,175
			(on-going)		
<b>Output: District Roads Maintainence (URF)</b>				<b>36,000</b>	<b>8,963</b>
LCII: Ryakitanga				36,000	8,963
Item: 263104 Transfers to other govt. units (Current)					
<b>District feeder roads maintained routinely and periodically</b>	mutara -Kabucera, Mutara-Kataho, Mutara- Bukongoro	Sector Conditional Grant (Non-Wage)	N/A	36,000	8,963
<b>Sector: Education</b>				<b>544,314</b>	<b>194,035</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,182</b>	<b>22,507</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>2,998</b>	<b>2,998</b>
LCII: Nyakihita				2,998	2,998
Item: 312101 Non-Residential Buildings					
<b>Payment of retention for a classroom constructed at Nyakihita P/S</b>	Nyakihita P/S	Development Grant	Completed	2,998	2,998
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,184</b>	<b>19,510</b>
LCII: Bikungu				4,787	1,847
Item: 263101 LG Conditional grants (Current)					
<b>Bikungu Primary School</b>	Mutara Trading centre	Sector Conditional Grant (Non-Wage)	N/A	4,787	1,847
LCII: Bukongoro				15,739	1,926
Item: 263101 LG Conditional grants (Current)					
<b>Kirera Primary School</b>	Kirera I	Sector Conditional Grant (Non-Wage)	N/A	13,500	824
<b>Bukongoro Primary School</b>	Bukongoro II	Sector Conditional Grant (Non-Wage)	N/A	2,239	1,102
LCII: Furuma				7,201	3,000
Item: 263101 LG Conditional grants (Current)					
<b>Furuma Primary School</b>	Furuma I	Sector Conditional Grant (Non-Wage)	N/A	2,834	1,276
<b>Mutara Primary School</b>	Mutara I	Sector Conditional Grant (Non-Wage)	N/A	4,367	1,724
LCII: Kyeibare				5,101	2,387



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<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>626,600</b>	<b>215,883</b>
Item: 263101 LG Conditional grants (Current)					
<b>Rushambya Primary School</b>	Rushambya	Sector Conditional Grant (Non-Wage)	N/A	2,841	1,278
<b>Kyeibaare Primary School</b>	Kyeibaare Central	Sector Conditional Grant (Non-Wage)	N/A	2,260	1,108
LCII: Mahwizi				1,686	941
Item: 263101 LG Conditional grants (Current)					
<b>Mahwizi Primary School</b>	Mahwizi I	Sector Conditional Grant (Non-Wage)	N/A	1,686	941
LCII: Nyakihita				2,918	1,301
Item: 263101 LG Conditional grants (Current)					
<b>Nyakihita Primary School</b>	Nyakihita	Sector Conditional Grant (Non-Wage)	N/A	2,918	1,301
LCII: Nyakizinga				6,703	3,303
Item: 263101 LG Conditional grants (Current)					
<b>Muti Primary School</b>	BUGONGO	Sector Conditional Grant (Non-Wage)	N/A	2,239	1,102
<b>Kikani Primary School</b>	Kikani B	Sector Conditional Grant (Non-Wage)	N/A	1,679	939
<b>Nyakizinga Primary School</b>	Nyakizinga	Sector Conditional Grant (Non-Wage)	N/A	2,785	1,262
LCII: Rubirizi				1,784	969
Item: 263101 LG Conditional grants (Current)					
<b>Rubirizi Primary School</b>	Rubirizi A	Sector Conditional Grant (Non-Wage)	N/A	1,784	969
LCII: Ryakitanga				19,265	3,837
Item: 263101 LG Conditional grants (Current)					
<b>Nyamiyaga Primary School</b>	Nyamiyaga	Sector Conditional Grant (Non-Wage)	N/A	1,952	1,018
<b>Ryakitanga Primary School</b>	Ryakitanga A	Sector Conditional Grant (Non-Wage)	N/A	1,644	928
<b>Rwemirama Primary School</b>	Rwemirama	Sector Conditional Grant (Non-Wage)	N/A	13,500	808
<b>Kataho Primary School</b>	ORUHITA	Sector Conditional Grant (Non-Wage)	N/A	2,169	1,082
<b>LG Function: Secondary Education</b>				<b>476,133</b>	<b>171,528</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>476,133</b>	<b>171,528</b>
LCII: Bikungu				270,343	117,905
Item: 263101 LG Conditional grants (Current)					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>626,600</b>	<b>215,883</b>
<b>St. Noah Secondary School Mutara</b>	Mutara T/C	Sector Conditional Grant (Non-Wage)	N/A	270,343	117,905
LCII: Kyeibare Item: 263101 LG Conditional grants (Current)				181,940	45,485
<b>Kyeibare Girls Secondary School</b>	Kyeibare Central	Sector Conditional Grant (Non-Wage)	N/A	181,940	45,485
LCII: Ryakitanga Item: 263101 LG Conditional grants (Current)				23,850	8,137
<b>Ryakitanga Secondary School</b>	ORUHITA	Sector Conditional Grant (Non-Wage)	N/A	23,850	8,137
<b>Sector: Health</b>				<b>11,611</b>	<b>4,710</b>
<b>LG Function: Primary Healthcare</b>				<b>11,611</b>	<b>4,710</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,633</b>	<b>2,176</b>
LCII: Nyakizinga Item: 263104 Transfers to other govt. units (Current)				3,633	2,176
<b>NYAKIZINGA HC 11</b>	Nyakizinga	Conditional Grant to PHC- Non wage	N/A	3,633	2,176
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,978</b>	<b>2,534</b>
LCII: Bikungu Item: 263104 Transfers to other govt. units (Current)				4,560	1,448
<b>Mutara HC III</b>	MUTARA TRADING CENTRE	Sector Conditional Grant (Non-Wage)	N/A	4,560	1,448
LCII: Bukongoro Item: 263104 Transfers to other govt. units (Current)				1,709	543
<b>Bukongoro HC II</b>	Bukongoro I	Sector Conditional Grant (Non-Wage)	N/A	1,709	543
LCII: Kyeibare Item: 263104 Transfers to other govt. units (Current)				1,709	543
<b>Kyeibare HC II</b>	Kyeibare Central	Sector Conditional Grant (Non-Wage)	N/A	1,709	543
<b>Sector: Water and Environment</b>				<b>26,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>18,000</b>	<b>0</b>
LCII: Bukongoro Item: 312104 Other Structures				6,000	0
<b>Spring tanks constructed</b>	bweyo	Development Grant	Being Procured	6,000	0
LCII: Rubirizi Item: 312104 Other Structures				12,000	0

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>626,600</b>	<b>215,883</b>
<b>Spring tanks constructed</b>	Kyakahamba, Rwakaritu	Development Grant	Being Procured	12,000	0
<b>Output: Construction of piped water supply system</b>				<b>8,500</b>	<b>0</b>
LCII: Ryakitanga				8,500	0
Item: 312104 Other Structures					
<b>designing of piped water schemes</b>	Kibazi GFS	Sector Conditional Grant (Non-Wage)	Works Underway	8,500	0

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rurehe</b>		<i>LCIV: Ruhinda</i>		<b>135,835</b>	<b>39,766</b>
<b>Sector: Works and Transport</b>				<b>31,532</b>	<b>5,528</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,532</b>	<b>5,528</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,532</b>	<b>3,528</b>
LCII: Not Specified				3,532	3,528
Item: 263104 Transfers to other govt. units (Current)					
<b>Community access roads graded across all LLGs in Mutara /c.</b>	Rwanja - markets - Twimukye.	Sector Conditional Grant (Non-	N/A	3,532	3,528
			(on-going)		
<b>Output: District Roads Maintainence (URF)</b>				<b>28,000</b>	<b>2,000</b>
LCII: Not Specified				28,000	2,000
Item: 263104 Transfers to other govt. units (Current)					
<b>District feeder roads maintained routinely and periodically</b>	rwanja- Butembe rd.	Sector Conditional Grant (Non-Wage)	N/A	28,000	2,000
			(WORKS UNDERWAY)		
<b>Sector: Education</b>				<b>102,594</b>	<b>33,695</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,359</b>	<b>10,413</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,359</b>	<b>10,413</b>
LCII: Rurehe South				9,013	3,978
Item: 263101 LG Conditional grants (Current)					
<b>Rurehe Primary School</b>	RUGARAMA	Sector Conditional Grant (Non-Wage)	N/A	3,548	1,485
<b>Yesu Natamba Primary School</b>	OMUMWIINO	Sector Conditional Grant (Non-Wage)	N/A	3,359	1,429
<b>Nyakishojwa Primary School</b>	NYAKANENGO	Sector Conditional Grant (Non-Wage)	N/A	2,106	1,063
LCII: Rutooma				16,845	2,160
Item: 263101 LG Conditional grants (Current)					
<b>Butembe Primary School</b>	KIGIMBI A	Sector Conditional Grant (Non-Wage)	N/A	13,500	734
<b>Rutooma Primary School</b>	Rutooma A	Sector Conditional Grant (Non-Wage)	N/A	3,345	1,425
LCII: Rwanja East				2,127	1,070
Item: 263101 LG Conditional grants (Current)					
<b>Rwanja Primary School</b>	Rwanja	Sector Conditional Grant (Non-Wage)	N/A	2,127	1,070
LCII: Ryengyerero				6,374	3,207
Item: 263101 LG Conditional grants (Current)					
<b>Rugando I Primary School</b>	Rugando I	Sector Conditional Grant (Non-Wage)	N/A	1,945	1,016

**Vote: 601** Mitooma District**2016/17 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rurehe</b>		<i>LCIV: Ruhinda</i>		<b>135,835</b>	<b>39,766</b>
<b>Ryengyerero Primary School</b>	Ryengyerero A	Sector Conditional Grant (Non-Wage)	N/A	2,477	1,172
<b>Buhasha Primary School</b>	Buhasha I	Sector Conditional Grant (Non-Wage)	N/A	1,952	1,018
<b>LG Function: Secondary Education</b>				<b>68,235</b>	<b>23,281</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,235</b>	<b>23,281</b>
LCII: Rurehe South				68,235	23,281
Item: 263101 LG Conditional grants (Current)					
<b>Nyakishojwa Secondary School</b>	OMUMWIINO	Sector Conditional Grant (Non-Wage)	N/A	68,235	23,281
<b>Sector: Health</b>				<b>1,709</b>	<b>543</b>
<b>LG Function: Primary Healthcare</b>				<b>1,709</b>	<b>543</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,709</b>	<b>543</b>
LCII: Ryengyerero				1,709	543
Item: 263104 Transfers to other govt. units (Current)					
<b>Ryengyerero HC II</b>	RYENGYERERO A	Sector Conditional Grant (Non-Wage)	N/A	1,709	543

**Vote: 601** Mitooma District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

*This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.*

**Revenue Performance**

The tables below show whether information has been for revenue performance and the associated narrative section:

**Overall Receipts**

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
Overall Revenue Narrative	Data In

**Workplan Performance Reports**

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

**Workplan Revenues**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In

**Vote: 601** Mitooma District**2016/17 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

**Output Indicators and Location**

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

**Workplan Narrative**

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In