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**Vote: 601** Mitooma District

**2016/17 Qu**

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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 \_\_\_\_\_  
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for 2016/17. I confirm that the information provided in this report represents the actual performance achieved by the Mitooma District Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mitooma District**

Date: 1/10/2018

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

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

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	299,525	213,862	
2a. Discretionary Government Transfers	2,302,756	2,435,014	
2b. Conditional Government Transfers	14,290,296	14,534,595	
2c. Other Government Transfers	399,813	350,108	
4. Donor Funding	39,900	0	
<b>Total Revenues</b>	<b>17,332,290</b>	<b>17,533,580</b>	

***Overall Expenditure Performance***

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budget Releases</i>
1a Administration	1,834,089	2,083,078	2,082,977	114
2 Finance	311,880	323,305	323,241	104
3 Statutory Bodies	514,009	451,431	451,101	88
4 Production and Marketing	562,204	516,081	515,822	92
5 Health	1,297,898	1,436,692	1,436,606	111
6 Education	10,877,629	11,104,527	11,103,920	102
7a Roads and Engineering	809,827	622,229	622,100	77
7b Water	300,205	296,293	296,293	99
8 Natural Resources	130,386	76,121	76,120	58
9 Community Based Services	505,145	497,210	496,792	98
10 Planning	108,311	56,502	56,501	52
11 Internal Audit	80,707	70,111	70,111	87
<b>Grand Total</b>	<b>17,332,290</b>	<b>17,533,580</b>	<b>17,531,584</b>	<b>1019</b>
<i>Wage Rec't:</i>	<i>11,262,304</i>	<i>11,838,538</i>	<i>11,836,951</i>	<i>105</i>
<i>Non Wage Rec't:</i>	<i>4,956,913</i>	<i>4,637,869</i>	<i>4,637,462</i>	<i>94</i>
<i>Domestic Dev't</i>	<i>1,073,173</i>	<i>1,057,173</i>	<i>1,057,171</i>	<i>99</i>
<i>Donor Dev't</i>	<i>39,900</i>	<i>0</i>	<i>0</i>	<i>0</i>

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

## **Vote: 601** Mitooma District

## **2016/17 Qu**

### **Summary: Overview of Revenues and Expenditures**

UNICEF and GAVI; and Youth funds and CAIP III Project performing at 73% and respectively.

Generally, Locally raised revenues performed at 71% due to non-realization of appl Voluntary Transfers and Miscellaneous; and Inspection Fees, Local Service Tax and Educational/Instruction related levies performing at 30%, 21% and 67% respectively due to reduced effort in revenue mobilization by the LLG staff after revision of reve tender defaulters by the district. Donor funding performed at 0% due to funds not b from QUEPA under the gate collections. And all these received funds were disburse sectors.

Out of the received funds by the end of June 2017, Ushs.17,533,580,000 were alloc and cumulatively, Ushs.17,531,584,000 was spent representing 99.9% of the receiv the end of Q4. The unspent balance has been explained sector by sector.

**Vote: 601** Mitooma District**2016/17 Qu****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
<b>1. Locally Raised Revenues</b>	<b>299,525</b>	<b>213,862</b>	
Other Fees and Charges	8,534	10,090	
Animal & Crop Husbandry related levies	3,500	5,447	
Application Fees	15,000	0	
Business licences	20,286	14,935	
Educational/Instruction related levies	34,614	23,318	
Inspection Fees	3,000	900	
Liquor licences	7,434	9,429	
Local Service Tax	65,000	13,674	
Miscellaneous	13,657	0	
Park Fees	1,000	3,163	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,500	12,225	
Voluntary Transfers	10,000	0	
Market/Gate Charges	110,000	120,681	
<b>2a. Discretionary Government Transfers</b>	<b>2,302,756</b>	<b>2,435,014</b>	
District Unconditional Grant (Non-Wage)	589,277	582,600	
Urban Unconditional Grant (Non-Wage)	82,754	81,719	
District Unconditional Grant (Wage)	1,347,203	1,437,751	
District Discretionary Development Equalization Grant	150,389	150,389	
Urban Unconditional Grant (Wage)	99,756	149,177	
Urban Discretionary Development Equalization Grant	33,379	33,379	
<b>2b. Conditional Government Transfers</b>	<b>14,290,296</b>	<b>14,534,595</b>	
Development Grant	446,058	446,058	
General Public Service Pension Arrears (Budgeting)	152,089	99,539	
Gratuity for Local Governments	545,985	545,985	
Pension for Local Governments	140,782	200,000	
Sector Conditional Grant (Non-Wage)	2,762,688	2,565,642	
Sector Conditional Grant (Wage)	9,815,345	10,250,023	
Transitional Development Grant	427,348	427,348	
<b>2c. Other Government Transfers</b>	<b>399,813</b>	<b>350,108</b>	
Other Transfers from Central Government	0	126,655	
GAVI	25,087	0	
UNICEF	25,000	0	

# Vote: 601 Mitooma District

# 2016/17 Qu

## Summary: Cumulative Revenue Performance

### (i) Cumulative Performance for Locally Raised Revenue

Generally, Locally raised revenues performed at 71% due to non-realization of application fees, Voluntary Miscellaneous; and Inspection Fees, Local Service Tax and Educational/Instruction related levies performing at 71% and 67% respectively. This was all due to reduced effort in revenue mobilization by the LLG staff after revising rates and tender defaulters by the district.

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

By the end of June 2017, the District received Ushs.17,533,580,000 where by Discretionary Government Budget Transfers performed at 106% against the annual budget due to District Unconditional Grant (Wage) and Unconditional Grant (Wage) performed at 107% and 150% respectively. Conditional Government transfers performed at 102% due to Pension for Local Governments and Sector Conditional Grant (Wage) performing at 104% respectively. Other government transfers performed at 88% due to non-realization of UNICEF and GAFSPA funds and CAIP III Project performing at 73% and 51% respectively.

### (iii) Cumulative Performance for Donor Funding

Donor funding performed at 0% due to funds not being realized from QUEPA under the gate collections.

**Vote: 601** Mitooma District**2016/17 Qu****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>Q</b>
<b><i>A: Breakdown of Workplan Revenues:</i></b>					
<i>Recurrent Revenues</i>	1,627,958	1,876,947	115%	406,990	6
General Public Service Pension Arrears (Budgeting)	152,089	99,539	65%	38,022	
Pension for Local Governments	140,782	200,000	142%	35,196	
Gratuity for Local Governments	545,985	545,985	100%	136,496	1
Locally Raised Revenues	12,835	51,329	400%	3,209	
Other Transfers from Central Government	25,000	0	0%	6,250	
Multi-Sectoral Transfers to LLGs	164,219	177,140	108%	41,055	
District Unconditional Grant (Non-Wage)	90,512	158,847	175%	22,628	
District Unconditional Grant (Wage)	496,536	644,106	130%	124,134	2
<i>Development Revenues</i>	206,131	206,131	100%	51,533	
Transitional Development Grant	200,000	200,000	100%	50,000	
District Discretionary Development Equalization Gra	6,131	6,131	100%	1,533	
<b>Total Revenues</b>	<b>1,834,089</b>	<b>2,083,078</b>	<b>114%</b>	<b>458,522</b>	<b>6</b>
<b><i>B: Overall Workplan Expenditures:</i></b>					
<i>Recurrent Expenditure</i>	1,627,958	1,876,846	115%	406,990	6
Wage	527,092	724,084	137%	131,773	2
Non Wage	1,100,866	1,152,763	105%	275,217	3
<i>Development Expenditure</i>	206,131	206,131	100%	51,533	2
Domestic Development	206,131	206,131	100%	51,533	2
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,834,089</b>	<b>2,082,977</b>	<b>114%</b>	<b>458,522</b>	<b>8</b>
<b><i>C: Unspent Balances:</i></b>					
<i>Recurrent Balances</i>		101	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>101</b>	<b>0%</b>		

Cumulatively, the sector received in Ushs.2,083,078,000 and Ushs.654,447,000 representing 114% annual and quarterly budgets respectively. This over performance was due to Pension for Local Gover

**Vote: 601** Mitooma District**2016/17 Qu*****Workplan 1a: Administration*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
<b><i>Function: 1381 District and Urban Administration</i></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	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of staff trained in Records Management	40	40
No. of administrative buildings constructed	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,834,089</b>	<b>2,082,977</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,834,089</b>	<b>2,082,977</b>

Staff salaries paid for 12 months. 99% of the pensioners, staff salaries paid by 28th of every month; 99% of staff appraised; 60% of LG posts established; and 40% of staff trained in records management. Tribunal co-supervisory visits conducted in 12 LLGs. 1 administrative buildings constructed.

# Vote: 601 Mitooma District

# 2016/17 Quarterly

## Workplan 2: Finance

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	311,880	323,305	104%	77,970	100%
Locally Raised Revenues	28,522	36,807	129%	7,131	100%
Multi-Sectoral Transfers to LLGs	96,441	100,646	104%	24,110	100%
District Unconditional Grant (Non-Wage)	68,992	67,926	98%	17,248	100%
District Unconditional Grant (Wage)	117,925	117,925	100%	29,481	100%
<b>Total Revenues</b>	<b>311,880</b>	<b>323,305</b>	<b>104%</b>	<b>77,970</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	311,880	323,241	104%	77,970	100%
Wage	140,325	140,325	100%	35,081	100%
Non Wage	171,555	182,916	107%	42,889	100%
Development Expenditure	0	0		0	100%
Domestic Development	0	0		0	100%
Donor Development	0	0		0	100%
<b>Total Expenditure</b>	<b>311,880</b>	<b>323,241</b>	<b>104%</b>	<b>77,970</b>	<b>100%</b>
<b>C: Unspent Balances:</b>					
Recurrent Balances		63	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>63</b>	<b>0%</b>		

Cumulatively, the sector received Ushs.323,305,000 and Ushs.105,423,000 in Q4 representing 104% the annual and quarterly budgets respectively. This over performance was due to Locally Raised Revenue department performing at 129%.

The sector received totally Ushs.323,241,000 and Ushs.114,871,000 in Q4 leaving a cumulative unspent balance of Ushs.62,915 composed of District Unconditional Grant (Non-Wage) meant for sector bank account operations and that Finance sector share account with Planning and Audit.

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

The unspent balance of Ushs.62,915 was meant for sector bank account operations.



**Vote: 601** Mitooma District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
Date for submitting the Annual Performance Report	30/6/2017	30/06/201
Value of LG service tax collection	55500000	76755243
Value of Other Local Revenue Collections	130000000	133939066
Date of Approval of the Annual Workplan to the Council	14/5/2016	26/05/201
Date for presenting draft Budget and Annual workplan to the Council	14/5/2016	26/05/201
Date for submitting annual LG final accounts to Auditor General	31/8/2016	30/06/201
<b><i>Function Cost (UShs '000)</i></b>	<b>311,880</b>	<b>323,241</b>
<b>Cost of Workplan (UShs '000):</b>	<b>311,880</b>	<b>323,241</b>

Draft workplan was prepared and laid before the district council, and local revenue collections made to 133,939,066, LST - 76,755,243 and Q1, 2 & 3 performance reports 2016/17 FY were prepared and submitted to MDAs. Stationery and counterfolios procured for 9 months. Staff salaries paid for 12 months. Semi-annual accounts submitted to Auditor General on 31/12/2016. Draft Budget and Annual workplan presented on 29/03/2017.

**Vote: 601** Mitooma District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	514,009	451,431	88%	128,502	1
Locally Raised Revenues	27,649	44,763	162%	6,912	
Multi-Sectoral Transfers to LLGs	72,861	72,124	99%	18,215	
District Unconditional Grant (Non-Wage)	245,445	166,491	68%	61,361	
District Unconditional Grant (Wage)	168,053	168,053	100%	42,013	
<b>Total Revenues</b>	<b>514,009</b>	<b>451,431</b>	<b>88%</b>	<b>128,502</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	514,009	451,101	88%	128,502	1
Wage	168,053	168,053	100%	42,013	
Non Wage	345,955	283,048	82%	86,489	
<i>Development Expenditure</i>	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>514,009</b>	<b>451,101</b>	<b>88%</b>	<b>128,502</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		330	0%		
<i>Development Balances</i>		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>330</b>	<b>0%</b>		

Totally, the sector received in Ushs.451,431,000 and Ushs.110,058,000 in Q4 representing 88% and annual and quarterly budgets respectively. This under performance was due to District Unconditional (Wage) performing at 68%.

The sector spent totally Ushs.451,101,000 and Ushs.131,061,000 in Q4 leaving unspent balance of Ushs.110,058,000 composed of Non wage meant for bank account operations.

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

Unspent balance was meant for bank account operations

**(ii) Highlights of Physical Performance**

**Vote: 601** Mitooma District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of land applications (registration, renewal, lease extensions) cleared	16	18
No. of Land board meetings	4	4
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
No. of minutes of Council meetings with relevant resolutions	4	4
<b><i>Function Cost (US\$ '000)</i></b>	514,009	<b><i>451,101</i></b>
<b>Cost of Workplan (US\$ '000):</b>	<b>514,009</b>	<b>451,101</b>

Staff salaries paid for 12 months, 4 Auditor Generals queries reviewed per LG. 4 LG PAC reports discussed by Council. 18 land applications (registration, renewal, lease extensions) cleared. 12 DEC, 4 standing committees and 4 council meetings was held at the district. Gratia paid for 12 months. 2 adverts placed in monitor. 4 LG PAC and 4 Land board meetings held at 2 & 3 procurement reports submitted to PPDA.

**Vote: 601** Mitooma District**2016/17 Qu****Workplan 4: Production and Marketing****(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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	479,757	443,808	93%	119,939	1
Sector Conditional Grant (Wage)	318,149	323,295	102%	79,537	
Sector Conditional Grant (Non-Wage)	28,467	28,182	99%	7,117	
Locally Raised Revenues	1,977	505	26%	494	
District Unconditional Grant (Non-Wage)	3,000	1,390	46%	750	
District Unconditional Grant (Wage)	128,164	90,437	71%	32,041	
<i>Development Revenues</i>	82,446	72,273	88%	20,612	
Development Grant	21,720	21,720	100%	5,430	
Locally Raised Revenues	6,000	0	0%	1,500	
District Discretionary Development Equalization Gra	39,851	39,851	100%	9,963	
Urban Discretionary Development Equalization Gar	14,875	10,702	72%	3,719	
<b>Total Revenues</b>	<b>562,204</b>	<b>516,081</b>	<b>92%</b>	<b>140,551</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	479,757	443,549	92%	119,939	1
Wage	446,313	413,731	93%	111,578	1
Non Wage	33,444	29,817	89%	8,361	
<i>Development Expenditure</i>	82,446	72,273	88%	20,612	
Domestic Development	82,446	72,273	88%	20,612	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>562,204</b>	<b>515,822</b>	<b>92%</b>	<b>140,551</b>	<b>1</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		260	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>260</b>	<b>0%</b>		

The sector totally received Ushs.516,081,000 and Ushs.124,826,000 representing 92% and 89% of the quarterly budgets respectively. This under performance was due to non realization of Local revenue under development; District Unconditional Grant (Non-Wage), Locally Raised Revenues under recurrent and District Unconditional Grant (Wage) performing at 46%,26% and 71%.

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

	Planned outputs	and Perform
<b><i>Function: 0181 Agricultural Extension Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0182 District Production Services</i></b>		
No. of livestock vaccinated	10000	3598
No. of livestock by type undertaken in the slaughter slabs	1200	4266
No. of fish ponds stocked	2	0
Number of anti vermin operations executed quarterly	8	44
No. of parishes receiving anti-vermin services	7	7
No. of plant clinics/mini laboratories constructed	1	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>557,540</b>	<b>512,466</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No. of businesses inspected for compliance to the law	20	0
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		1
No. of value addition facilities in the district		45
A report on the nature of value addition support existing and needed		No
No. of cooperative groups supervised	24	24
No. of cooperative groups mobilised for registration	4	1
No. of cooperatives assisted in registration	4	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>4,664</b>	<b>3,356</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>562,204</b>	<b>515,822</b>

Staff salaries paid for 12 months. 7 parishes received anti vermin services. 3598 livestock vaccinated. undertaken in the slaughter slabs. 24 cooperative groups supervised. 44 anti vermin operations executed. 1 plant clinics/mini laboratories constructed. 1 cooperative assisted in registration.

# Vote: 601 Mitooma District

# 2016/17 Qu

## Workplan 5: Health

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	1,250,088	1,384,582	111%	312,522	4
Sector Conditional Grant (Wage)	1,085,741	1,240,492	114%	271,435	4
Sector Conditional Grant (Non-Wage)	136,788	130,156	95%	34,197	
Locally Raised Revenues	2,472	631	26%	618	
Other Transfers from Central Government	25,087	12,490	50%	6,272	
District Unconditional Grant (Non-Wage)		813		0	
<i>Development Revenues</i>	47,810	52,110	109%	11,952	
Multi-Sectoral Transfers to LLGs	47,810	52,110	109%	11,952	
<b>Total Revenues</b>	<b>1,297,898</b>	<b>1,436,692</b>	<b>111%</b>	<b>324,474</b>	<b>4</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	1,250,088	1,384,496	111%	312,522	4
Wage	1,085,741	1,240,492	114%	271,436	4
Non Wage	164,347	144,004	88%	41,086	
<i>Development Expenditure</i>	47,810	52,110	109%	11,952	
Domestic Development	47,810	52,110	109%	11,952	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>1,297,898</b>	<b>1,436,606</b>	<b>111%</b>	<b>324,474</b>	<b>4</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		86	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>86</b>	<b>0%</b>		

The sector cumulatively received Ushs.1,436,692,000 and Ushs.457,016,000 in Q4 representing 111% of the annual and quarterly budgets respectively. This over performance was due to Sector Conditional Grant performing at 114%.

The sector totally spent Ushs.1,436,606,000 and Ushs.463,306,000 in Q4 leaving unspent balance of Ushs.84,306,000 composed of sector conditional non wage (84,306=) and Global fund (1,885) meant for bank account

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

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</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	41896
Number of inpatients that visited the NGO Basic health facilities	2550	2536
No. and proportion of deliveries conducted in the NGO Basic health facilities	860	861
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	1060
Number of trained health workers in health centers	120	120
No of trained health related training sessions held.	2	2
Number of outpatients that visited the Govt. health facilities.	456000	455800
Number of inpatients that visited the Govt. health facilities.	35216	34844
No and proportion of deliveries conducted in the Govt. health facilities	30	1432
% 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	23033
<b><i>Function Cost (US\$ '000)</i></b>	<b>127,595</b>	<b>104,531</b>
<b><i>Function: 0882 District Hospital Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>0</b>
<b><i>Function: 0883 Health Management and Supervision</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,170,303</b>	<b>1,332,074</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>1,297,898</b>	<b>1,436,606</b>

Staff salaries paid for 12 months. 41896 outpatients and 2536 inpatients that visited NGO HCs. 861

# Vote: 601 Mitooma District

# 2016/17 Qu

## Workplan 6: Education

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	10,439,075	10,670,391	102%	2,609,769	2,9
Sector Conditional Grant (Wage)	8,411,454	8,686,236	103%	2,102,864	2,3
Sector Conditional Grant (Non-Wage)	1,902,310	1,841,941	97%	475,577	5
Locally Raised Revenues	36,839	49,391	134%	9,210	
Other Transfers from Central Government	11,267	14,898	132%	2,817	
District Unconditional Grant (Non-Wage)		720		0	
District Unconditional Grant (Wage)	77,205	77,205	100%	19,301	
Development Revenues	438,555	434,136	99%	109,639	
Development Grant	185,701	185,701	100%	46,425	
Transitional Development Grant	200,000	200,000	100%	50,000	
Multi-Sectoral Transfers to LLGs	52,854	48,435	92%	13,213	
<b>Total Revenues</b>	<b>10,877,629</b>	<b>11,104,527</b>	<b>102%</b>	<b>2,719,407</b>	<b>2,9</b>
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	10,439,075	10,669,784	102%	2,609,768	2,9
Wage	8,488,659	8,763,440	103%	2,122,165	2,3
Non Wage	1,950,416	1,906,344	98%	487,603	5
Development Expenditure	438,555	434,136	99%	109,639	1
Domestic Development	438,555	434,136	99%	109,639	1
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>10,877,629</b>	<b>11,103,920</b>	<b>102%</b>	<b>2,719,407</b>	<b>3,1</b>
<b>C: Unspent Balances:</b>					
Recurrent Balances		607	0%		
Development Balances		0	0%		
Domestic Development		0	0%		
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>607</b>	<b>0%</b>		

Generally, the sector received Ushs.11,104,527,000 and Ushs.2,988,612,000 in Q4 representing 102% of the annual and quarterly budgets respectively. This overperformance was due to Sector conditional wage and Other Transfers from Central Government performing at 103%, 134% and 132% respectively.

Totally, the sector spent Ushs.11,103,920,000 and Ushs.3,159,771,000 in Q4 leaving unspent balance of Ushs.607,000.



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

	Planned outputs	and Perform
<b>Function: 0781 Pre-Primary and Primary Education</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	11
No. of Students passing in grade one	1012	1012
No. of pupils sitting PLE	3835	4125
No. of classrooms constructed in UPE	2	2
No. of primary schools receiving furniture		2
<b>Function Cost (US\$ '000)</b>	<b>7,363,621</b>	<b>7,490,154</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	1
<b>Function Cost (US\$ '000)</b>	<b>3,003,292</b>	<b>3,062,241</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>315,967</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	160	142
No. of secondary schools inspected in quarter	24	24
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	4
<b>Function Cost (US\$ '000)</b>	<b>269,530</b>	<b>235,558</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>#####</b>

Staff salaries paid for 12 months to 1085 teachers. 1085 qualified primary teachers in the district. 39,662 enrolled in UPE. 1,012 students passing in grade one. 4,125 pupils sitting PLE. 11,118 students enrolled in USE. 2,366 teaching and non-teaching staff paid. 1,670 students passing O level. 1,670 students sitting O level. 1 science laboratory constructed. 29 tertiary education instructors paid salaries. 284 students in tertiary education. 241,186 function cost. 315,967 function cost. 269,530 function cost. 235,558 function cost. 0 function cost. 0 function cost. 10,877,629 cost of workplan. #####

# Vote: 601 Mitooma District

# 2016/17 Quarterly

## Workplan 7a: Roads and Engineering

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	792,908	612,906	77%	198,227	1
Sector Conditional Grant (Non-Wage)	600,886	471,676	78%	150,221	1
Locally Raised Revenues	13,977	3,395	24%	3,495	
Other Transfers from Central Government	39,300	28,500	73%	9,825	
Multi-Sectoral Transfers to LLGs	42,649	16,000	38%	10,662	
District Unconditional Grant (Non-Wage)	15,600	12,840	82%	3,900	
District Unconditional Grant (Wage)	80,495	80,495	100%	20,124	
<i>Development Revenues</i>	16,920	9,323	55%	4,230	
Multi-Sectoral Transfers to LLGs	6,920	9,323	135%	1,730	
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	
<b>Total Revenues</b>	<b>809,827</b>	<b>622,229</b>	<b>77%</b>	<b>202,457</b>	<b>1</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	792,908	612,777	77%	198,227	2
Wage	96,495	96,495	100%	24,124	
Non Wage	696,412	516,281	74%	174,104	2
<i>Development Expenditure</i>	16,920	9,323	55%	4,230	
Domestic Development	16,920	9,323	55%	4,230	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>809,827</b>	<b>622,100</b>	<b>77%</b>	<b>202,457</b>	<b>2</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		130	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>130</b>	<b>0%</b>		

The total amount received by the sector was 622,229,000= which was 77% of the annual budget and Q4 as 79% of the quarterly budget. This under performance was due to non realization of District non development; and other government transfers, multi sectoral transfers and local revenue performing at 24% respectively. Expenditure was mainly done on salaries, road maintainance (manually and period

Out of the total received funds, the sector spent 622,100,000= and 242,321,000= in O4 leaving 129

**Vote: 601** Mitooma District**2016/17 Qu*****Workplan 7a: Roads and Engineering******Function: 0481 District, Urban and Community Access Roads***

No of bottle necks removed from CARs	20	20
Length in Km of Urban paved roads routinely maintained	33	33
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	210
Length in Km of District roads periodically maintained	177	177
Length in Km of Urban paved roads periodically maintained	6	10

***Function Cost (US\$ '000)***

659,301

**507,524*****Function: 0482 District Engineering Services***

No. of Public Buildings Constructed	1	0
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***Function Cost (US\$ '000)***

150,527

**114,576*****Function: 0483 Municipal Services******Function Cost (US\$ '000)***

0

**0*****Cost of Workplan (US\$ '000):*****809,827****622,100**

The major activities were recruitment of road gang workers for manually routine maintenance of feed maintaining of road unit and vehicles. 20 bottle necks removed from CARs. 33 Km of Urban paved periodically maintained. 210 Km of District roads routinely maintained. 16 staff salaries paid for 12 months. 6 urban paved roads maintained routinely in Kashenshero and Mitooma T/Cs and 177 kms of district roads periodically all in 12 months.

# Vote: 601 Mitooma District

# 2016/17 Qu

## Workplan 7b: Water

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	38,568	34,657	90%	9,642	
Sector Conditional Grant (Non-Wage)	34,657	34,657	100%	8,664	
District Unconditional Grant (Non-Wage)	3,911	0	0%	978	
<i>Development Revenues</i>	261,637	261,637	100%	65,409	
Development Grant	238,637	238,637	100%	59,659	
Transitional Development Grant	23,000	23,000	100%	5,750	
<b>Total Revenues</b>	<b>300,205</b>	<b>296,293</b>	<b>99%</b>	<b>75,051</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	38,568	34,656	90%	9,642	
Wage	0	0		0	
Non Wage	38,568	34,656	90%	9,642	
<i>Development Expenditure</i>	261,637	261,637	100%	65,409	
Domestic Development	261,637	261,637	100%	65,409	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>300,205</b>	<b>296,293</b>	<b>99%</b>	<b>75,051</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	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>0</b>	<b>0%</b>		

Total amount received by the sector was 296,293,000= c) cumulatively and 8,664,000= in Q4 representing 12% of the annual budget and quarterly budget respectively. This under performance was due to non receipt of District Unconditional Grant (Non-Wage). The sector majorly spent on sensitization and external construction of Rushozi and Katagata g/s, construction of RWHT at Rwenkuriyo p/s.

The sector spent totally 296,293,000= out of the received funds and 62,285,000= in Q4 leaving no balance.

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

The reason was no unspent balance.

# Vote: 601 Mitooma District

# 2016/17 Qu

## Workplan 7b: Water

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of water and Sanitation promotional events undertaken	10	6
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	1
No. of springs protected	7	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	4
No. of supervision visits during and after construction	120	198
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	12	12
No. of sources tested for water quality	10	10
No. of water points rehabilitated	15	28
% of rural water point sources functional (Gravity Flow Scheme)	98	98
% of rural water point sources functional (Shallow Wells )	98	98
No. of water pump mechanics, scheme attendants and caretakers trained	10	10
<b>Function Cost (US\$ '000)</b>	<b>300,205</b>	<b>296,293</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>296,293</b>

Coordination of 12 meetings held at the district level, 28 water points rehabilitated, 6 water and Sanitation promotional events undertaken, 15 water user committees formed, 7 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, payment of retained funds on Katagata gfs construction of RWH p/s and construction of Rushozi GFS. 198 supervision visits during and after construction made to

# Vote: 601 Mitooma District

# 2016/17 Qu

## 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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	90,486	76,121	84%	22,621	
Sector Conditional Grant (Non-Wage)	4,312	4,312	100%	1,078	
Locally Raised Revenues	5,983	579	10%	1,496	
Multi-Sectoral Transfers to LLGs	17,015	11,574	68%	4,254	
District Unconditional Grant (Non-Wage)	4,000	480	12%	1,000	
District Unconditional Grant (Wage)	59,176	59,176	100%	14,794	
<i>Development Revenues</i>	39,900	0	0%	9,975	
Multi-Sectoral Transfers to LLGs	39,900	0	0%	9,975	
<b>Total Revenues</b>	<b>130,386</b>	<b>76,121</b>	<b>58%</b>	<b>32,596</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	90,486	76,120	84%	22,621	
Wage	70,176	70,176	100%	17,544	
Non Wage	20,310	5,944	29%	5,077	
<i>Development Expenditure</i>	39,900	0	0%	9,975	
Domestic Development	0	0		0	
Donor Development	39,900	0	0%	9,975	
<b>Total Expenditure</b>	<b>130,386</b>	<b>76,120</b>	<b>58%</b>	<b>32,596</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		1	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>1</b>	<b>0%</b>		

The sector received Ugshs.76,121,000 and Ushs.18,822,000 in Q3 representing 58% and 58% of the quarterly budgets respectively. This under performance was due to non realization of Multi-Sectoral T LLGs; and local revenue and District Unconditional Grant (Non-Wage) performing at 10% and 12% ; transfers (donor funding) performing at 0% respectively.

The sector spent totally Ugshs.76,120,000 and Ushs.18,833,000 in Q4 leaving unspent balance of U composed of Sector Conditional Grant (Non-Wage) and meant for sector bank account operations.

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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of new land disputes settled within FY	4	4
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	3
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	0
No. of community women and men trained in ENR monitoring	50	25
No. of monitoring and compliance surveys undertaken	4	1
<b><i>Function Cost (US\$ '000)</i></b>	<b>130,386</b>	<b>76,120</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>130,386</b>	<b>76,120</b>

Staff salaries paid for 12 months. 3 monitoring and compliance surveys/inspections undertaken in the people participating tree planting days, 1 Water Shed Management Committees formulated, 1 Area ( demarcated and restored, 25 community women and men trained in ENR monitoring. 4 new land dis within FY.

**Vote: 601** Mitooma District**2016/17 Qu****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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	494,667	486,731	98%	123,667	2
Sector Conditional Grant (Non-Wage)	55,270	54,717	99%	13,818	
Locally Raised Revenues	3,483	1,359	39%	871	
Other Transfers from Central Government	299,158	294,220	98%	74,790	2
District Unconditional Grant (Non-Wage)	1,000	680	68%	250	
District Unconditional Grant (Wage)	135,755	135,755	100%	33,939	
<i>Development Revenues</i>	10,479	10,479	100%	2,620	
Transitional Development Grant	4,348	4,348	100%	1,087	
District Discretionary Development Equalization Gra	6,131	6,131	100%	1,533	
<b>Total Revenues</b>	<b>505,145</b>	<b>497,210</b>	<b>98%</b>	<b>126,286</b>	<b>2</b>
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	494,667	486,314	98%	123,667	3
Wage	135,755	135,755	100%	33,939	
Non Wage	358,912	350,558	98%	89,728	2
<i>Development Expenditure</i>	10,479	10,479	100%	2,620	
Domestic Development	10,479	10,479	100%	2,620	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>505,145</b>	<b>496,792</b>	<b>98%</b>	<b>126,286</b>	<b>3</b>
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		418	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>418</b>	<b>0%</b>		

Cumulatively, the sector received Ushs.497,210,000 and Ushs. 291,822,000 in Q4 representing 98% annual and quarterly budgets respectively. This under performance was due to Locally raised revenue sector and District Unconditional Grant (Non-Wage) performing at 39% and 68% respectively.

The sector totally spent Ushs.496,792,000 and Ushs.312,136,000 in Q4 leaving unspent balance of composed of Sector conditional non wage meant for stationery supplied.



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

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No. of children settled	4	7
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	4000	146
No. of Youth councils supported	4	3
No. of assisted aids supplied to disabled and elderly community	30	28
No. of women councils supported	3	3
<b><i>Function Cost (US\$ '000)</i></b>	<b>505,145</b>	<b>496,792</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>505,145</b>	<b>496,792</b>

Staff salaries paid for 12 months. 7 children settled. 3 Youth councils supported. 15 active community workers across the district. 146 FAL Learners trained. 28 assisted aids supplied to disabled and elderly women councils supported.

# Vote: 601 Mitooma District

# 2016/17 Quarterly

## 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>Q</b>
<b>A: Breakdown of Workplan Revenues:</b>					
<i>Recurrent Revenues</i>	99,114	45,417	46%	24,779	
Locally Raised Revenues	14,622	2,669	18%	3,656	
Multi-Sectoral Transfers to LLGs	28,602	2,183	8%	7,150	
District Unconditional Grant (Non-Wage)	15,517	17,899	115%	3,879	
District Unconditional Grant (Wage)	40,374	22,666	56%	10,093	
<i>Development Revenues</i>	9,196	11,085	121%	2,299	
District Discretionary Development Equalization Gra	9,196	9,196	100%	2,299	
Urban Discretionary Development Equalization Grar		1,889		0	
<b>Total Revenues</b>	<b>108,311</b>	<b>56,502</b>	<b>52%</b>	<b>27,078</b>	
<b>B: Overall Workplan Expenditures:</b>					
<i>Recurrent Expenditure</i>	99,114	45,417	46%	24,779	
Wage	40,374	22,667	56%	10,093	
Non Wage	58,741	22,750	39%	14,685	
<i>Development Expenditure</i>	9,196	11,085	121%	2,299	
Domestic Development	9,196	11,085	121%	2,299	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>108,311</b>	<b>56,501</b>	<b>52%</b>	<b>27,078</b>	
<b>C: Unspent Balances:</b>					
<i>Recurrent Balances</i>		0	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>0</b>	<b>0%</b>		

The Unit cumulatively received in Ushs.56,502,000 and Ushs.11,848,000 in Q4 representing 52% annual and quarterly budgets respectively. This under performance was due to Locally Raised Revenue and Multi-Sectoral transfers performing at 18% and 8% respectively.

The Unit cumulatively spent Ushs.56,5013,000 and Ushs.23,687,000 in Q4 leaving no unspent balance.

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

There was no unspent balance.

**Vote: 601** Mitooma District**2016/17 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative and Perform</b>
No ofqualified staffin the Unit	4	2
No ofMinutes ofTPC meetings	12	12
<b><i>Function Cost (UShs '000)</i></b>	108,311	<b><i>56,501</i></b>
<b>Cost of Workplan (UShs '000):</b>	<b>108,311</b>	<b>56,501</b>

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

# Vote: 601 Mitooma District

# 2016/17 Qu

## Workplan 11: Internal Audit

### (i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<b>A: Breakdown of Workplan Revenues:</b>					
Recurrent Revenues	80,707	70,111	87%	20,177	
Locally Raised Revenues	2,977	2,102	71%	744	
Multi-Sectoral Transfers to LLGs	26,900	20,550	76%	6,725	
District Unconditional Grant (Non-Wage)	7,310	5,527	76%	1,828	
District Unconditional Grant (Wage)	43,519	41,932	96%	10,880	
<b>Total Revenues</b>	<b>80,707</b>	<b>70,111</b>	<b>87%</b>	<b>20,177</b>	
<b>B: Overall Workplan Expenditures:</b>					
Recurrent Expenditure	80,707	70,111	87%	20,177	
Wage	63,319	61,732	97%	15,830	
Non Wage	17,388	8,379	48%	4,347	
Development Expenditure	0	0		0	
Domestic Development	0	0		0	
Donor Development	0	0		0	
<b>Total Expenditure</b>	<b>80,707</b>	<b>70,111</b>	<b>87%</b>	<b>20,177</b>	
<b>C: Unspent Balances:</b>					
Recurrent Balances		0	0%		
Development Balances		0			
Domestic Development		0			
Donor Development		0			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>		

Cumulatively, Ushs.70,111,000 and Ushs.16,888,000 in Q4 was released to the Department representing 84% of the annual and quarterly budgets respectively. This underperformance was due to Locally Raised Revenues performing at 71%, District Unconditional Grant (Non-Wage) and Multi-Sectoral Transfers to LLGs performing at 71%, respectively.

Totally, Internal Audit spent UGX Ushs.70,111,000 and Ushs.18,4165,000 in Q4 leaving no unspent balance.

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

No unspent balance

### (ii) Highlights of Physical Performance

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# **Vote: 601** Mitooma District

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# **2016/17 Qu**

## ***Workplan 11: Internal Audit***

6 Internal Department Audits conducted across the district, audited revenues and expenditures for low governments, audited secondary schools, audited primary schools.Q1 Q2 & Q3 & Q4 Audit report submitted. Staff salaries paid for 12 months.

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**Vote: 601** Mitooma District

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**2016/17 Qu**

# Vote: 601 Mitooma District

# 2016/17 Quarter

## Workplan Performance in Quarter

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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### ***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 3 months at HLG and LLG levels.  
Attending meetings, workshops and seminars in and outside the district.

Staff salaries paid for 3 months.  
Court was facilitated.  
Attended 2 meetings and reports were in place.

*General Staff Salaries*

*Allowances*

*Pension for General Civil Service*

*Pension for Local Governments*

*Gratuity for Local Governments*

*Workshops and Seminars*

*Printing, Stationery, Photocopying and Binding*

*Small Office Equipment*

*Bank Charges and other Bank related costs*

*Information and communications technology (ICT)*

*Consultancy Services- Long-term*

*Travel inland*

*Wage Rec't:* 124,134

*Non Wage Rec't:* 219,827

*Domestic Dev't:*

*Donor Dev't:*

**Total** 343,961

**Output: Human Resource Management Services**

%age of staff whose salaries are

99 (%age of staff whose salaries are paid by 28th

99 (%age of staff whose salaries are paid by 28th

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

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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***1a. Administration****Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Wage Rec't:**Non Wage Rec't:* 3,475*Domestic Dev't:**Donor Dev't:****Total*** 3,475**Output: Capacity Building for HLG**

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

*Workshops and Seminars**Staff Training**Travel inland**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:* 1,533*Donor Dev't:****Total*** 1,533**Output: Supervision of Sub County programme implementation**



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

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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***1a. Administration*****Output: Public Information Dissemination**

Non Standard Outputs:	Promotion of public relations of the district for 3 months.	Promotion of public relations of the district for 3 months.
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	633	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>633</b>	

**Output: Office Support services**

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>		
<i>Welfare and Entertainment</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,116	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,116</b>	

**Output: Records Management Services**

%age of staff trained in Records Management	10 (%age of staff trained in records management)	20 (%age 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.

*Printing, Stationery, Photocopying and Binding*

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

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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***1a. Administration******3. Capital Purchases*****Output: Administrative Capital**

No. of motorcycles purchased	0 (Not planned for)	0 (N/A)
No. of vehicles purchased	0 (Not planned for)	0 (N/A)
No. of administrative buildings constructed	1 (Administration block constructed at the district hdqtrs.)	1 (Administration block at the district hdqtrs. An
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (Not planned for)	0 (N/A)
Non Standard Outputs:		Office furniture procured at district headquarters.

***Non-Residential Buildings****Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

50,000

*Donor Dev't:***Total**

50,000

**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

30/6/2017 (Transfer of Urban non-wage transfer of 65% local revenue and

30/06/2017 (Transferred wage and local revenue

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

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***General Staff Salaries**Allowances**Commissions and related charges**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Telecommunications**Travel inland*

<i>Wage Rec't:</i>	29,481
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<i>Non Wage Rec't:</i>	7,896
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>37,377</b>
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**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, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko.)	33089777 (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, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko.)
Value of Hotel Tax Collected	0 (Not planned for)	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.)	1763970 (LG service tax deducted from civil servants salaries in the District for 4 months from April to June 2017 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.	Revenue enhanced for 3 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko.

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

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**

<i>Non Wage Rec't:</i>	6,100	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,100</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(Not planned for)	26/05/2017 (N/A)
Date of Approval of the Annual Workplan to the Council	(Not planned for)	26/05/2017 (N/A)
Non Standard Outputs:	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 2016/2017 FY prepared and submitted to MoFPED and other line Ministries.

*Printing, Stationery, Photocopying and Binding**Travel inland**Allowances**Workshops and Seminars*

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,000</b>	

**Output: LG Expenditure management Services**

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.
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*Bank Charges and other Bank related costs**Travel inland*

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

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**

Date for submitting annual LG final accounts to Auditor General

(Not planned for)

30/06/2017 (Annual LG accounts prepared at the District and LLGs of Mitooma, Katerera, Rurehe, Kashenshero, Mayanga, Kiyanga and coordinated and Supervised Financial reports at the District LLGs for 12 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 4 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External and internal Auditors responded to by the district.

*Allowances*

*Printing, Stationery, Photocopying and Binding*

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

3,008

*Domestic Dev't:*

*Donor Dev't:*

**Total**

3,008

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

N/A

**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.

Salaries and gratuity paid for 3 months. Ex-gratia for 3 months. 1 Council meeting held.

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

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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**3. Statutory Bodies***Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Subscriptions*

<i>Wage Rec't:</i>	35,929
<i>Non Wage Rec't:</i>	36,905
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>72,834</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

Submission of Q3 procurement plan, PPDA, preparation & evaluation of the district.

*Allowances**Advertising and Public Relations**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	4,223
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>4,223</b>

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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**3. Statutory Bodies***Allowances**Advertising and Public Relations**Books, Periodicals & Newspapers**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Subscriptions**Travel inland*

<i>Wage Rec't:</i>	6,084
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<i>Non Wage Rec't:</i>	7,544
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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<b>Total</b>	<b>13,628</b>
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**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	<b>4 (Land applications handled at the district level)</b>	<b>6 (Land applications ha level)</b>
No. of Land board meetings	<b>1 (Land board meeting held at the district level)</b>	<b>1 (Land board meetings level)</b>
Non Standard Outputs:		N/A

*Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,975
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*Domestic Dev't:**Donor Dev't:*

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

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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**3. Statutory Bodies***Allowances**Welfare and Entertainment**Printing, Stationery, Photocopying and Binding**Telecommunications**Travel inland**Wage Rec't:**Non Wage Rec't:* 3,754*Domestic Dev't:**Donor Dev't:***Total** 3,754**Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions	1 (Set of minutes of council meetings in place.)	1 (Sets of minutes of council meetings in place.)
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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.	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.
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*Welfare and Entertainment**Travel inland**Donations**Wage Rec't:**Non Wage Rec't:* 9,432*Domestic Dev't:**Donor Dev't:***Total** 9,432**Output: Standing Committees Services**



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

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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**3. Statutory Bodies**

<i>Non Wage Rec't:</i>	4,440	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,440</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 quarters and 13 staff in LLGs for 3 months.  
5supervisory / mentoring / monitoring visits of production activities in 5 LLGs made.  
1 Consultative visit to line ministry/  
Agricultural Research institutions/ othe

*Books, Periodicals & Newspapers**Printing, Stationery, Photocopying and Binding**Travel inland**General Staff Salaries*

<i>Wage Rec't:</i>	111,578	
<i>Non Wage Rec't:</i>	3,326	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>114,904</b>	

**Output: Crop disease control and marketing**

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

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***Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

1,737

*Domestic Dev't:**Donor Dev't:***Total****1,737****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

300 (Livestock undertaken in the slaughter slabs in 12 LLGs.)

240 (Livestock slaughtered)

No of livestock by types using dips constructed

0 (Not planned for)

0 (No constructed dip tanks)

No. of livestock vaccinated

2500 (1000 pets  
500 cattle  
1000 birds in all LLG)

823 (Kiyanga and Mutara)

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, Bitereko12 disease surveillance visits in Mitooma sub county, Buharambo - Mitooma town council  
Rwanja - Rurehe sub county  
Kashenshero - Kashenshero sub county  
90 livestock health certificates issued*Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,082

*Domestic Dev't:**Donor Dev't:***Total****1,082**

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

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***Travel inland**Wage Rec't:**Non Wage Rec't:*

369

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

369

**Output: Vermin control services**

No. of parishes receiving anti-vermin services

7 (Kiyanga  
Kagati  
Iramira  
kashasha  
Rwoburunga  
Kashongorero  
Kanyabwang)7 (Kiyanga  
Kagati  
Iramira  
kashasha  
Rwoburunga  
Kashongorero  
Kanyabwang)

Number of anti vermin operations executed quarterly

8 (Kiyanga and Kanyabwanga)

12 (Kiyanga and Kanyabwanga)

Non Standard Outputs:

N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:*

311

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

311

**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:

60 beekeepers trained in improved apairy management practices.

Nil

*Travel inland*

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

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 plant clinics/mini laboratories constructed	1 (Completion of an agrovet laboratory at Mitooma district head quarters (shuttering, plastering, painting and flooring).)	1 (Mitooma District Head Quarters)
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Non Standard Outputs:		Not planned
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*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	20,612
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*Donor Dev't:*

<b>Total</b>	<b>20,612</b>
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**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	6 (Kabira farmers, Rutooke, Mayanga, Kyehimba, Rurehe, BEEF)	12 (Kabira farmers, Rutooke, Mayanga, Kyehimba, Rurehe, BEEF, Muhirwa, Rushoroza, Kyaps, Ruhinda north)
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No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration)	1 (Mitooma Wines and Spirits)
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No. of cooperatives assisted in registration	1 (cooperatives assisted in registration)	1 (Mitooma Wines and Spirits)
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Non Standard Outputs:		Not planned
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	866
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>866</b>
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**Additional information required by the sector on quarterly Performance**

# Vote: 601 Mitooma District

# 2016/17 Quarter

## Workplan Performance in Quarter

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

health facilities

Number of inpatients that visited the NGO Basic health facilities

536 (Outpatients that visited NGO health facilities in the district)

200 (out patients that visited NGO health facilities in the district)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

238 (children immunized with pentavalent vaccine in the NGO BHF's)

100 (Children immunized with pentavalent vaccine in the NGO BHF's)

Number of outpatients that visited the NGO Basic health facilities

10628 (Outpatients that visited NGO health facilities in the district)

10000 (Out patients that visited NGO health facilities in the district)

Non Standard Outputs:

N/A

*Transfers to other govt. units (Current)*

*Wage Rec't:*

*Non Wage Rec't:*

4,541

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total**

**4,541**

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

No of children immunized with Pentavalent vaccine

5803 (Children immunized with Pentavalent vaccine across the district)

1000 (children immunized with Pentavalent vaccine across the district)

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

85 (%age of functional VHTs across the district)

85 (% age of functional VHTs across the district)

% age of approved posts filled with qualified health workers

80 (%age of approved posts with qualified health workers in the district)

80 (% age of approved posts with qualified health workers in the district)

No and proportion of deliveries conducted in the Govt. health facilities

7 (Proportion of deliveries conducted in the district)

380 (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)

10000 (Inpatients that visited all Gov't health facilities)

Number of outpatients that visited the Govt. health facilities.

11318 (Outpatients that visited all Gov't health facilities)

100000 (outpatients that visited all Gov't health facilities)

# Vote: 601 Mitooma District

# 2016/17 Qu

## Workplan Performance in Quarter

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:

Non Wage Rec't: 27,357

Domestic Dev't: 0

Donor Dev't: 0

**Total** 27,357

#### 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 allowances for 3 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Bukongoro and Kyeibare HCIIIs.  
1 Health se

General Staff Salaries

Advertising and Public Relations

Workshops and Seminars

Computer supplies and Information

Technology (IT)

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Bank Charges and other Bank related costs

Information and communications technology (ICT)

Travel inland

Wage Rec't: 271,436

Non Wage Rec't: 8,238

Domestic Dev't:

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

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>5. Health</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		950
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>		<b>950</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.)	4 (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 (9 months).

*LG Conditional grants (Current)*

<i>Wage Rec't:</i>	1,691,321
<i>Non Wage Rec't:</i>	103,158

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

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 classrooms rehabilitated in UPE

0

0 (N/A)

Non Standard Outputs:

Payment of retention for  
constructed at Rwenkura  
Kanyabwanga P/Ss.*Non-Residential Buildings**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

46,425

*Donor Dev't:***Total****46,425****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,  
Ryakitanga Musimenta Voc., Bitereko Voc. and  
Kanyabwanga sat for O level .)

1670 (Students in second  
Ruhinda ,  
Nkinga, kigarama, Ma  
Mayanga Progressive, s  
Kashenshero, Kyeibare,  
Ijumo  
Progressive, Kirembe, P  
Mitooma  
Voc., Kiyanga, Nyakihi  
Ryakitanga Musimenta  
and  
Kanyabwanga sat for O

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,  
Ryakitanga Musimenta Voc., Bitereko Voc. And  
Kanyabwanga sat for O level .)

1670 (Students in second  
Ruhinda ,  
Nkinga, Kigarama, Ma  
Nyakishojwa,  
Mayanga Progressive, s  
Kashenshero, Kyeibare,  
Ijumo  
Progressive, Kirembe, P  
Mitooma  
Voc., Kiyanga, Nyakihi  
Ryakitanga Musimenta



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## Workplan Performance in Quarter

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)*

<i>Wage Rec't:</i>	384,796
<i>Non Wage Rec't:</i>	316,027
<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	0
<b>Total</b>	<b>700,823</b>

### 3. Capital Purchases

#### Output: Laboratories and science room construction

No. of science laboratories constructed	1 (Multi purpose science laboratory constructed at Mahungye SS in Bitereko S/C.)	1 (Multi purpose science laboratory constructed at Mahungye SS in Bitereko S/C.)
No. of ICT laboratories completed	(Not planned for)	0 (N/A)
Non Standard Outputs:		N/A

*Non-Residential Buildings*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	50,000
<i>Donor Dev't:</i>	
<b>Total</b>	<b>50,000</b>

### Function: Skills Development

#### 1. Higher LG Services

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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:

N/A

*General Staff Salaries**Wage Rec't:*

0

*Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

0

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

Non Standard Outputs:

Staff paid, Tertiary studies and activities coordinated in Kabira technical institute for 3 months.

Tertiary studies and activities coordinated in Kabira technical institute.

*Sector Conditional Grant (Non-Wage)**Wage Rec't:*

26,746

*Non Wage Rec't:*

33,550

*Domestic Dev't:*

0

*Donor Dev't:*

0

**Total**

60,296

**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.  
Meetings and workshops attended in and outside the district

Staff salaries paid for 3 months and 2 workshops attended in the district.

*General Staff Salaries*

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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***Domestic Dev't:**Donor Dev't:***Total****43,363****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.)	1 (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.)	6 (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.)	40 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)
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.	DEO's monitoring conducted across the district.

*Travel inland**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:***8,520***Domestic Dev't:**Donor Dev't:***Total****8,520****Output: Sports Development services**

Non Standard Outputs:	Co-curricular activities conducted in both pre and post primary schools.	Not done
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*Travel inland*

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

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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**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**

Non Standard Outputs:

Sector staff salaries paid for 3 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.

Sector staff salaries paid for 3 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs**Travel inland**Maintenance - Civil**Maintenance – Other*

<i>Wage Rec't:</i>	20,124
<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
<b>Total</b>	<b>23,923</b>

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

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## Workplan Performance in Quarter

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

Wage Rec't:

Non Wage Rec't: 25,897

Domestic Dev't: 0

Donor Dev't: 0

**Total** 25,897

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

Length in Km of Urban paved roads periodically maintained

2 (km of Urban paved roads maintained periodically)

0 (not done)

Length in Km of Urban paved roads routinely maintained

9 (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).)

10 (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

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't: 38,544

Domestic Dev't: 0

Donor Dev't: 0

**Total** 38,544

#### Output: District Roads Maintenance (URF)

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# 2016/17 Qu

## Workplan Performance in Quarter

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 routinely maintained

54 (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-Nyakihiita-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.)

41 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihiita-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.)

Non Standard Outputs:

spot graveling of Mitooma rutookye, Bukuba - Kashenshero and Mutara -Kataho.

Not done

*Transfers to other govt. units (Current)*

*Wage Rec't:*

*Non Wage Rec't:*

68,951

*Domestic Dev't:*

*Donor Dev't:*

**Total**

68,951

**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.

Maintained 4 vehicles in for 3 months.

*Maintenance - Vehicles*

*Wage Rec't:*

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# 2016/17 Quarter

## Workplan Performance in Quarter

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 room for 3 months.

District Generator serviced and maintained for 3 months.

District Generator serviced for 3 months.

*Maintenance – Other**Wage Rec't:**Non Wage Rec't:*

24,750

*Domestic Dev't:**Donor Dev't:***Total****24,750**

### Output: Electrical Inspections

Non Standard Outputs:

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

paid for electricity and water bills for 3 months.

*Electricity**Water**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:***Total****500**

### 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

2 motor cycles were maintained. 2 equipments maintained.

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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:**Non Wage Rec't:* 1,750*Domestic Dev't:* 625*Donor Dev't:***Total** 2,375**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	2 (sources tested for water quality across the district (sub counties).)	10 (sources tested for water quality across the district (sub counties).)
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.)	3 (conducted the three meetings in the sub county advocacies, meetings and three extensions)
No. of water points tested for quality	2 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
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.)	30 (carried out the supervision visits 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.)
Non Standard Outputs:	Not planned for	N/A

*Travel inland**Wage Rec't:**Non Wage Rec't:* 2,500



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# 2016/17 Quarter

## Workplan Performance in Quarter

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

% of rural water point sources functional (Shallow Wells )	98 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	98 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
% 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)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, Rushozi GFS)
No. of water points rehabilitated	3 (Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga S/Cs.)	4 (repaired 4 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	20 WUCs supported to rehabilitate Water points in all sub counties

#### Travel inland

Wage Rec't:

Non Wage Rec't:

3,250

Domestic Dev't:

Donor Dev't:

**Total**

**3,250**

#### Output: Promotion of Community Based Management

No. of water user committees formed.	3 (water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga)	0 (not done)
No. of water and Sanitation promotional events undertaken	2 (water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (not done)
No. of Water User Committee	3 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (not done)

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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**

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.)

0 (not done)

Non Standard Outputs:

N/A

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

2,142

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**2,142**

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Sanitation improvement campaigns carried out in Mutara S/C and Katenga S/C.

Conducted the sensitization campaigns on sanitation in the parishes of Kilembe and

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

*Domestic Dev't:*

5,750

*Donor Dev't:*

**Total**

**5,750**

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

Non Standard Outputs:

construction of RWHT at rwenkurijo primary school in Kanyabwanga s/c.

not done

*Other Structures*

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# 2016/17 Qu

## Workplan Performance in Quarter

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

No. of public latrines in RGCs and public places	1 (construction of lined latrine at iraramira p/s)	0 (already complete)
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Non Standard Outputs:		N/A
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#### Non-Residential Buildings

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	2,250
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Donor Dev't:

<b>Total</b>	<b>2,250</b>
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#### Output: Spring protection

No. of springs protected	2 (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 (Not done)
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Non Standard Outputs:	Not planned for	Not done
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#### Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:	8,125
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Donor Dev't:

<b>Total</b>	<b>8,125</b>
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#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2 (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.)	0 (not done)
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Non Standard Outputs:	Not planned for	N/A
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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**

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(Not planned for)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Piped water supply systems constructed for Rushozi GFS phase 111))	2 (Piped water supply systems constructed for Rushozi GFS phase 111 extension of Kiyanga GFS)
Non Standard Outputs:	Not planned for	N/A

*Other Structures**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

37,121

37,121

**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.	Salaries paid to 4 members of staff for 3 months. Sector activities coordinated in and outside the district for 3 months.
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*General Staff Salaries**Travel inland**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs*

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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**

Women) participating in tree planting days

Area (Ha) of trees established (planted and surviving)

**1 (Ha of both public and private pieces of land planted in Kiyanga sub-county.)**

**0 (Not done)**

Non Standard Outputs:

N/A

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

75

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**75**

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken

**1 (monitoring and compliance survey undertaken)**

**0 (Not done)**

Non Standard Outputs:

N/A

*Travel inland*

*Wage Rec't:*

*Non Wage Rec't:*

50

*Domestic Dev't:*

*Donor Dev't:*

**Total**

**50**

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

**1 (Community wetland management committees trained for Newera system in Bitereko sub-county)**

**0 (Not done)**

Non Standard Outputs:

N/A

*Workshops and Seminars*

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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**

No. of Wetland Action Plans and regulations developed	<b>1 (District Wetland Action Plan reviewed and updated)</b>	<b>0 (Not done)</b>
Area (Ha) of Wetlands demarcated and restored	<b>0 (Not planned for)</b>	<b>0 (N/A)</b>
Non Standard Outputs:		<b>N/A</b>

*Workshops and Seminars**Travel inland**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	<b>15 (Community members trained on ENR monitoring and management)</b>	<b>0 (Not done)</b>
Non Standard Outputs:		<b>N/A</b>

*Travel inland**Wage Rec't:**Non Wage Rec't:*

250

*Domestic Dev't:**Donor Dev't:***Total****250****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	<b>1 (Compliance monitoring visit undertaken district wide.)</b>	<b>0 (Not done)</b>
Non Standard Outputs:		<b>N/A</b>

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

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**

No. of new land disputes settled within FY	1 (Land dispute settled within the FY.)	4 (Land dispute settled within the FY.)
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Non Standard Outputs:	Public pieces of land surveyed and registered.(These are found in Bitereko, Kabira and Katenga sub-counties)	Not done
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	1,446
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>1,446</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. 1 monitoring visit in 12 LLGs conducted. 2 Department motorcycles serviced for 3 months. 2 DAC meetings held at the district headquarters.3 SAC meetings held in 12 LLGs. CDD groups m	Staff salaries have been paid for all department staff, 1 monitoring visits conducted, 2 department motorcycles serviced, 2 DAC meetings held at the district, 4 groups have been
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*General Staff Salaries**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Bank Charges and other Bank related costs*

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

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**

No. of children settled	1 (Children resettled district wide)	4 (2 children were resettled and 1 from Mayanga)
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Non Standard Outputs:		N/A
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*Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	250
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*Domestic Dev't:**Donor Dev't:*

<b>Total</b>	<b>250</b>
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**Output: Social Rehabilitation Services**

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	14 PWDs interest group district wide, 28 PWDs beneficiary groups monitored district wide, 1 meeting held at the district headquarters, funds transferred to all
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*Workshops and Seminars**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,325
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<i>Domestic Dev't:</i>	1,087
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*Donor Dev't:*

<b>Total</b>	<b>3,412</b>
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**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. Staff meetings held)
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Non Standard Outputs:	N/A	N/A
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**Vote: 601** Mitooma District**2016/17 Qu****Workplan Performance in Quarter**

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****Output: Adult Learning**

No. FAL Learners Trained	1000 (learners in 12 LLGs, FAL activities monitored in 12 LLGs)	146 (FAL activities were monitored in 12 LLGs)
Non Standard Outputs:	Instructional materials procured, Tonner procured.	Not done

*Workshops and Seminars**Computer supplies and Information Technology (IT)**Travel inland**Wage Rec't:**Non Wage Rec't:* 2,250*Domestic Dev't:**Donor Dev't:***Total** 2,250**Output: Gender Mainstreaming**

Non Standard Outputs:	Gender mainstreaming training for 20 people (men and women) conducted in Kanyabwanga and Katenga S/Cs	Gender mainstreaming training was conducted in Kanyabwanga and Katenga sub counties.
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*Travel inland**Wage Rec't:**Non Wage Rec't:* 371*Domestic Dev't:**Donor Dev't:***Total** 371**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	(Not planned for)	0 (N/A)
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**Vote: 601** Mitooma District**2016/17 Qu****Workplan Performance in Quarter**

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

74,790

*Domestic Dev't:**Donor Dev't:***Total****74,790****Output: Support to Youth Councils**

No. of Youth councils supported

1 (district youth executive meeting held at the district headquarters.)

2 (1 District Youth council youth executive meeting held at the district headquarters.)

Non Standard Outputs:

Youth activities monitored in 12 LLGs,  
Youth office facilitated for 3 months

Youth office was facilitated for 3 months, Youth activities monitored district wide

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

7 (3 clutches, 2 surgical boots, 2 walking sticks procured)

14 (10 clutches, 2 white boots and 4 wheel chairs)

Non Standard Outputs:

2 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

28 groups have been monitored districtwide, grant project data for all groups updated district wide, facilitated PWDs council.

*Workshops and Seminars**Donations*

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

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**

Non Standard Outputs:

Skills for 50 women enhanced, women IGAs monitored in 12 LLGs, District women council office facilitated for 3 months

meetings held at district

50 women were trained UWEP groups trained, monitored district wide

*Workshops and Seminars**Travel inland**Donations**Wage Rec't:**Non Wage Rec't:*

1,000

*Domestic Dev't:**Donor Dev't:***Total****1,000****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 &amp; agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the pre

Prepared and submitted the FY 2016/17 to MoL

*Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland*

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

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**

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

*Travel inland**General Staff Salaries**Wage Rec't:*

10,093

*Non Wage Rec't:*

750

*Domestic Dev't:**Donor Dev't:***Total****10,843****Output: Project Formulation**

Non Standard Outputs:

LLGs and PPA Sectors assisted in formulating and appraising projects.

Not done

*Travel inland**Wage Rec't:**Non Wage Rec't:*

25

*Domestic Dev't:**Donor Dev't:***Total****25****Output: Development Planning**

Non Standard Outputs:

12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.

12 LLGs and 11 Sectors supported in preparing year development plans

*Travel inland**Wage Rec't:*

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

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**

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 2 IT equipment report was in place.

*Information and communications technology (ICT)*

Wage Rec't:

Non Wage Rec't:

750

Domestic Dev't:

Donor Dev't:

**Total****750****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 performance reports for MoFPED. Draft and Final contract for the FY 2017 to MoFPED.

*Welfare and Entertainment*

*Travel inland*

Wage Rec't:

Non Wage Rec't:

1,693

Domestic Dev't:

Donor Dev't:

**Total****1,693****Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

12 LLGs in the district visited to monitor Government programmes, projects and

12 LLGs in the district visited to monitor Government programmes, projects and

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

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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**10. Planning***3. Capital Purchases***Output: Administrative Capital**

Non Standard Outputs:	Installation of shelves in the Procurement Unit	Procured a laptop computer for the Senior Procurement Officer
<i>ICT Equipment</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	766	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>766</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	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
<i>General Staff Salaries</i>		
<i>Printing, Stationery, Photocopying and Binding</i>		
<i>Subscriptions</i>		
<i>Travel inland</i>		

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

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**

	Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, Works, roads & water, Health services, Community based Services, Education & Sports and Statutory bodies. 3 Sub Counties of Kabira, Mayanga and Rurehe audited 5 Randomly Selected Primary Schools audited, 2 Secondary Schools of St. Noah Mutara and Mayanga audited. 2 Health Centres of HCII, Ryengyerero HCII, Bukongororo HCII audited. 1 Special Investigations conducted in the District. Value for Money Reviews on 15 water points in 12 LLGS and 110 Kms of road Units.)	, administration, production, marketing, works, roads & water, community, statutory bodies (finance)
Date of submitting Quarterly Internal Audit Reports	31/7/2017 (4th quarter Internal Audit report submitted at District Headquarters, Auditor General's Office, Internal Auditor General's Office and Audit Committee in Kampala. on 31/7/2017)	31/7/2017 (4th quarter Internal Audit report submitted at District Headquarters, Auditor General's Office, Internal Auditor General's Office and Audit Committee in Kampala. on 31/7/2017)
Non Standard Outputs:		N/A

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,947

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

1,947

**Additional information required by the sector on quarterly Performance**  
inadequate funding*Wage Rec't:*

2,790,638

*Non Wage Rec't:*

1,615,341

*Domestic Dev't:*

435,444

*Donor Dev't:*

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

US

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

0

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 12 months. Tribunal Court was facilitated. Attended 10 meetings and 12 workshops and reports were in place.
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***Expenditure***

211101 General Staff Salaries	496,536	644,106	129.7
211103 Allowances	1,300	3,106	238.9
212102 Pension for General Civil Service	152,089	99,539	65.4
212105 Pension for Local Governments	140,782	200,000	142.1
212107 Gratuity for Local Governments	545,985	545,985	100.0
221002 Workshops and Seminars	3,600	2,871	79.8
221011 Printing, Stationery, Photocopying and Binding	1,200	582	48.5
221012 Small Office Equipment	300	130	43.3
221014 Bank Charges and other Bank related costs	1,200	500	41.7
222003 Information and communications technology (ICT)	1,200	600	50.0
225002 Consultancy Services- Long-term	1,700	21,460	1262.4
227001 Travel inland	22,953	145,396	633.5
Wage Rec't:	496,536	Wage Rec't: 644,106	Wage Rec't: 129.7
Non Wage Rec't:	879,309	Non Wage Rec't: 1,020,169	Non Wage Rec't: 116.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0



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

US\$

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

%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 12 months.	

*Expenditure*

211103 Allowances	500	331	66.2
221002 Workshops and Seminars	2,500	1,318	52.7
221011 Printing, Stationery, Photocopying and Binding	9,000	4,440	49.3
221012 Small Office Equipment	300	200	66.7
227001 Travel inland	4,000	6,610	165.3
Wage Rec't:		0	0.0
Non Wage Rec't:	16,900	12,899	76.3
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>16,900</b>	<b>12,899</b>	<b>76.3%</b>

**Output: Capacity Building for HLG**

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held at the district level)	4 (Capacity building sessions held at the district level)	100.00
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*

221002 Workshops and Seminars	3,020	1,881	62.3
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**Vote: 601** Mitooma District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

0

Non Standard Outputs: 12 Supervisory visits conducted on all sub county programme implementation and sub-county staff. 9 Supervisory visits conducted on all sub county programme implementation and sub-county staff.

*Expenditure*

227001 Travel inland	2,000	2,068	103.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	2,068	103.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,068</b>	<b>103.4%</b>

**Output: Public Information Dissemination**

0

Non Standard Outputs: Promotion of public relations of the district for 12 months. Promotion of public relations of the district for 12 months.

*Expenditure*

227001 Travel inland	2,332	1,213	52.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,532	1,213	47.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,532</b>	<b>1,213</b>	<b>47.9%</b>

**Output: Office Support services**

0

Non Standard Outputs: Welfare of staff provided for 12 months at District headquarters. Welfare of staff provided for 12 months at District headquarters.

*Expenditure*

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**1a. Administration****Output: Records Management Services**

%age of staff trained in Records Management	40 (%ge of staff trained in records management)	40 (%ge of staff trained in records management)	100.00
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Non Standard Outputs:	records managed for 12 months at the district hdqtrs	Records managed for 12 months at the district level.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	210	50	23.8
221012 Small Office Equipment	350	140	40.0
227001 Travel inland	440	420	95.5
Wage Rec't:		0	0.0
Non Wage Rec't:	1,000	610	61.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>1,000</b>	<b>610</b>	<b>61.0</b>

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

No. of motorcycles purchased	0 (Not planned for)	0 (N/A)	0
No. of vehicles purchased	0 (Not planned for)	0 (N/A)	0
No. of administrative buildings constructed	1 (Administration block constructed at the district hdqtrs)	1 (Administration block construction design at the district hdqtrs. Annex constructed.)	100.00
No. of solar panels purchased and installed	0 (Not planned for)	0 (N/A)	0
No. of existing administrative buildings rehabilitated	0 (Not planned for)	0 (N/A)	0

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

US\$

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

<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>200,000</b>	<i>Domestic Dev't:</i>	200,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>100.0%</b>

**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.)	30/06/2017 (Transferred Urban non-wage,and local revenue and LGMSD to LLGs for four quarters.paid Staff salaries for 12 months, Financial reports prepared for 12 months and 4 quarters at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.)	#Error
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# Vote: 601 Mitooma District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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.	Staff salaries paid for 12 months, Purchased 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 m
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### Expenditure

211101 General Staff Salaries	117,925	117,925	100.0%		
211103 Allowances	1,000	1,398	139.8%		
221006 Commissions and related charges	5,000	4,518	90.4%		
221008 Computer supplies and Information Technology (IT)	1,400	1,560	111.4%		
221011 Printing, Stationery, Photocopying and Binding	9,000	11,956	132.8%		
221012 Small Office Equipment	500	566	113.2%		
222001 Telecommunications	1,680	1,680	100.0%		
227001 Travel inland	20,903	31,169	149.1%		
Wage Rec't:	117,925	Wage Rec't:	117,925	Wage Rec't:	100.0%
Non Wage Rec't:	41,083	Non Wage Rec't:	52,847	Non Wage Rec't:	128.6%
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	170,772	Total	107.4%

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

US\$

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

	Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko for 12 months)	
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)	0
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.)	76755243 (LG service tax deducted from civil servants salaries in the District for 12 months from July to June 2017 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	138.30
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 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	

**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	400	317	79.3
227001 Travel inland	22,000	16,632	75.6
Wage Rec't:		0	0.0
Non Wage Rec't:	22,400	16,949	75.7
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

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

US\$

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

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.)	26/05/2017 (N/A)	#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 2016/2017 FY prepared and submitted to MoFPED and other line Ministries.	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	2,000	3,013	150.6%
227001 Travel inland	3,500	5,607	160.2%
211103 Allowances	4,000	3,620	90.5%
221002 Workshops and Seminars	7,000	6,993	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,500	19,232	116.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>16,500</b>	<b>19,232</b>	<b>116.6%</b>

**Output: LG Expenditure management Services**

0

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 12 months.
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*Expenditure*

221014 Bank Charges and other Bank related costs	3,500	2,937	83.9%
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**Vote: 601** Mitooma District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

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.)	30/06/2017 (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.)	#Error
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.	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.	

*Expenditure*

211103 Allowances	2,500	2,278	91.1
221011 Printing, Stationery, Photocopying and Binding	1,652	2,181	132.0
227001 Travel inland	6,500	6,223	95.7
Wage Rec't:		0	0.0
Non Wage Rec't:	12,032	10,683	88.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>12,032</b>	<b>10,683</b>	<b>88.8%</b>

**Confirmation by Head of Department**

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

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



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

US

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

0

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 12 months. Ex-gratia paid to LCV councillors for 12 months. 4 Council meetings held at the District head quarters. Welfare provided for 4 meetings at the district.
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*Expenditure*

211101 General Staff Salaries	143,717	168,053	116.9		
211103 Allowances	8,400	7,990	95.1		
227001 Travel inland	3,120	2,820	90.4		
213004 Gratuity Expenses	127,978	96,476	75.4		
221007 Books, Periodicals & Newspapers	600	460	76.7		
221009 Welfare and Entertainment	2,080	2,553	122.7		
221011 Printing, Stationery, Photocopying and Binding	1,500	290	19.3		
221014 Bank Charges and other Bank related costs	1,200	1,170	97.5		
221017 Subscriptions	7,500	400	5.3		
Wage Rec't:	143,717	Wage Rec't:	168,053	Wage Rec't:	116.9
Non Wage Rec't:	152,378	Non Wage Rec't:	112,159	Non Wage Rec't:	73.6
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	280,212	Total	94.6

**Output: LG procurement management services**

0

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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' regisiter & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultaions with PPDA.	preparation & production of procurement plan 2017/18 FY. 2 adverts publicised in monitor. Prequalification list produced at the district. Submission of Q1, 3 & 2 procurement report to PPDA, preparation & evaluation of bids at the district.
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*Expenditure*

211103 Allowances	3,759	500	13.3
221001 Advertising and Public Relations	6,736	4,364	64.8
221009 Welfare and Entertainment	1,000	424	42.4
221011 Printing, Stationery, Photocopying and Binding	2,072	1,360	65.6
227001 Travel inland	2,977	4,577	153.8
Wage Rec't:		0	0.0
Non Wage Rec't:	16,544	11,225	67.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>16,544</b>	<b>11,225</b>	<b>67.8</b>

**Output: LG staff recruitment services**

0

Non Standard Outputs:	Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters,	Q1, 2 & 3 reports produced & submitted to MDAs.
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**Vote: 601** Mitooma District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

211103 Allowances	9,120	14,794	162.2
221001 Advertising and Public Relations	3,000	181	6.0
221007 Books, Periodicals & Newspapers	600	485	80.8
221009 Welfare and Entertainment	1,600	1,430	89.4
221011 Printing, Stationery, Photocopying and Binding	1,000	402	40.2
221017 Subscriptions	800	450	56.3
227001 Travel inland	5,982	6,993	116.9
Wage Rec't:	24,336	Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	24,102	Non Wage Rec't: 24,735	Non Wage Rec't: 102.6
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>48,438</b>	<b>Total 24,735</b>	<b>Total 51.1%</b>

**Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared	16 (Land applications handled at the district level)	18 (Land applications handled at the district level)	112.50
No. of Land board meetings	4 (Land board meetings held at the district level)	4 (Land board meetings held at the district level)	100.00
Non Standard Outputs:		N/A	

*Expenditure*

211103 Allowances	3,613	4,230	117.1
221009 Welfare and Entertainment	397	820	206.5
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10.0
227001 Travel inland	892	2,203	247.1

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

US

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

No.of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed per LG)	4 (Auditor General's queries reviewed per LG)	100.00
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Non Standard Outputs:

N/A

*Expenditure*

211103 Allowances	5,879	9,210	156.79
221009 Welfare and Entertainment	1,000	960	96.00
221011 Printing, Stationery, Photocopying and Binding	1,000	150	15.00
222001 Telecommunications	600	100	16.67
227001 Travel inland	2,800	2,489	88.90
Wage Rec't:		0	0.00
Non Wage Rec't:	11,329	12,909	113.94
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>11,329</b>	<b>12,909</b>	<b>113.94</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.)	4 (Sets of minutes of council meetings in place.)	100.00
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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.	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.
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**Vote: 601** Mitooma District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

<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>48,312</b>	<b>Total</b>	<b>33,863</b>	<b>Total</b>	<b>70.1%</b>

**Output: Standing Committees Services**

0

Non Standard Outputs: 6 standing committee meetings held at the District headquarters

4 standing committee meetings held at the District headquarters and 4 sets of minutes was in place.

*Expenditure*

<i>211103 Allowances</i>	<b>9,104</b>	5,013	55.1%
<i>221009 Welfare and Entertainment</i>	<b>2,304</b>	2,108	91.5%
<i>227001 Travel inland</i>	<b>3,120</b>	1,560	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>14,528</b>	8,681	59.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>14,528</b>	<b>8,681</b>	<b>59.8%</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 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 13 staff in LLGs for 12 months. 20 supervisory / mentoring /monitoring visits of production activities in 12 LLGs made. Agricultural statistics from 12 LLGs compiled quarterly at the district headqu
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#### Expenditure

221007 Books, Periodicals & Newspapers	800	565	70.7
221011 Printing, Stationery, Photocopying and Binding	700	692	98.8
227001 Travel inland	11,804	11,620	98.4
211101 General Staff Salaries	446,313	413,731	92.7
Wage Rec't:	446,313	Wage Rec't: 413,731	Wage Rec't: 92.7
Non Wage Rec't:	13,304	Non Wage Rec't: 12,877	Non Wage Rec't: 96.8
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 426,608</b>	<b>Total 92.8%</b>

#### Output: Crop disease control and marketing

No. of Plant marketing	0 (Not planned for)	0 (Not planned)	0
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**Vote: 601** Mitooma District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

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, Rutooky e, Kashenshero. 12 supervisory /backstopping visits to all LLGs.	9 disease surveillance visits to selecte LLGs 13 in puts verification visits/ quality assuarance visits to selected LLGs/15 coffee Nursary operators. 8 supervisory /backstopping visits to selected LLGs. 2 consultative visits to line Ministry - MAAIF.
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**Expenditure**

221011 Printing, Stationery, Photocopying and Binding	350	151	43.2%
227001 Travel inland	4,840	3,804	78.6%
228002 Maintenance - Vehicles	1,760	3,423	194.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	6,950	7,378	106.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,950</b>	<b>7,378</b>	<b>106.2%</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.)	4266 (Livestock slaughtered in all the 12 LLGs)	355.50
No of livestock by types using dips constructed	0 (There are no dips in the LG)	0 (No constructed dip tanks)	0
No. of livestock	10000 (4000 pets	3598 (2318 pets vaccinated	35.98

# Vote: 601 Mitooma District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 4. Production and Marketing

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.	1consultative 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 1170 livestock issued with health certificates
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	360	141	39.17
221014 Bank Charges and other Bank related costs	1,000	773	77.30
227001 Travel inland	2,469	2,876	116.53
Wage Rec't:		0	0.00
Non Wage Rec't:	4,329	3,790	87.60
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
<b>Total</b>	<b>4,329</b>	<b>3,790</b>	<b>87.60</b>

#### Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (Data not available.)	0
No. of fish ponds stocked	2 (Private sector activity but fish farmers will be linked to the reliable sources of fry as	0 (Not planned)	.00



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

US\$

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

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  
32 fish farmers visited and advised/ trained on improved fish farming practices.

*Expenditure*

227001 Travel inland	1,477	932	63.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,477	932	63.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>1,477</b>	<b>932</b>	<b>63.1%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	7 (Kiyanga Kagati Iraramira kashasha Rwoburunga Kashongorero Kanyabwanga)	7 (Kiyanga Kagati Iraramira kashasha Rwoburunga Kashongorero Kanyabwanga)	100.00
Number of anti vermin operations executed quarterly	8 (Kiyanga and Kanyabwanga)	44 (Kiyanga and Kanyabwanga)	550.00
Non Standard Outputs:		N/A	

*Expenditure*

227001 Travel inland	1,244	1,114	89.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,244	1,114	89.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%

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

US\$

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

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 (Mitooma District Headquarters.)	100.00
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Non Standard Outputs: Not planned

*Expenditure*

312101 Non-Residential Buildings	82,446	72,273	87.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	82,446	72,273	87.7%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>82,446</b>	<b>72,273</b>	<b>87.7%</b>

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

No of cooperative groups supervised	24 (Kyaps, Rutooky e, Ruhinda North, Bitereko Peoples in Bitereko sub county, Keruehwenge in	24 (yaps, Rutooky e, Ruhinda North, Bitereko Peoples in Bitereko sub county, Keruehwenge in	100.00
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**Vote: 601** Mitooma District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

	Peoples, MEMIC, Rushorozi growers in Mtooma TC, Mutara, Nyakizinga and Kyeibare in Mutara s/c, Mayanga in Mayanga s/c and Ijumo and kye himba in Mitooma sub county.)	Peoples, MEMIC, Rushorozi growers in Mtooma TC, Mutara, Nyakizinga and Kyeibare in Mutara s/c, Mayanga in Mayanga s/c and Ijumo and kye himba in Mitooma sub county.)	
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration)	1 (Mitooma Wines and Spirits association)	25.00
No. of cooperatives assisted in registration	4 (cooperatives assisted in registration)	1 (Mitooma Wines and spirits association)	25.00
Non Standard Outputs:		Not Planned.	

*Expenditure*

227001 Travel inland	3,464	3,356	96.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,464	3,356	96.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,464</b>	<b>3,356</b>	<b>96.9%</b>

**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)**

# Vote: 601 Mitooma District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (children immunized with pentavalent vaccine in the NGO BHF's)	1060 (Children immunised with penta valent vaccine in the NGO bhfS)	88.33
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Number of outpatients that visited the NGO Basic health facilities	45700 (Outpatients that visited NGO health facilities in the district)	41896 (Out patients that visited NGO health facilities in the district)	91.68
Non Standard Outputs:		N/A	

#### Expenditure

263104 Transfers to other govt. units (Current)	18,165	17,406	95.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,165	17,406	95.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>18,165</b>	<b>17,406</b>	<b>95.8%</b>

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

No of children immunized with Pentavalent vaccine	23212 (Children immunized with Pentavalent vaccine across the district)	23033 (children immunised with pentavalent vaccine a cross the district)	99.23
% 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)	1432 (proportion of deliveries in the district)	4773.33

Number of inpatients	35216 (Inpatients that visited	34844 (In patients that visited	98.94
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**Vote: 601** Mitooma District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Number of trained health workers in health centers	120 (Trained health workers in health centres in the district)	120 (Trained health workers in health centres in the district)	100.00
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Non Standard Outputs: N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	109,430	87,126	79.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,430	87,126	79.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>109,430</b>	<b>87,126</b>	<b>79.6%</b>

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

0

Non Standard Outputs:	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIs. 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 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIs. 2 Health s
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**Vote: 601** Mitooma District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

221011 Printing, Stationery, Photocopying and Binding	1,000	1,593	159.3%
221012 Small Office Equipment	400	325	81.3%
221014 Bank Charges and other Bank related costs	1,800	938	52.1%
222003 Information and communications technology (ICT)	600	750	125.0%
227001 Travel inland	23,152	22,868	98.8%
Wage Rec't:	1,085,741	Wage Rec't: 1,240,492	Wage Rec't: 114.3%
Non Wage Rec't:	32,952	Non Wage Rec't: 38,973	Non Wage Rec't: 118.3%
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>1,118,693</b>	<b>Total 1,279,465</b>	<b>Total 114.4%</b>

**Output: Healthcare Services Monitoring and Inspection**

0

Non Standard Outputs: 8 support supervision visits conducted district wide. 2 support supervision visits district wide

*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 : \_\_\_\_\_

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

US\$

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

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.)	11 (Student drop-outs from all primary schools throughout the district.)	91.67
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
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 (9 months).	

*Expenditure*

263101 LG Conditional grants (Current)	7,177,920	7,304,453	101.8%
Wage Rec't:	6,765,283	Wage Rec't: 6,865,283	Wage Rec't: 101.5%
Non Wage Rec't:	412,637	Non Wage Rec't: 439,170	Non Wage Rec't: 106.4%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>7,177,920</b>	<b>Total 7,304,453</b>	<b>Total 101.8%</b>

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

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

US\$

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

Non Standard Outputs:	Payment of retention for classrooms constructed at Rwenkureiju, Ny akihita, Kanyabwanga, Kisiizi and Iramira P/Ss.	Payment of retention for classrooms constructed at Rwenkureiju, Ny akihita, Kanyabwanga P/Ss.
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*Expenditure*

312101 Non-Residential Buildings	<b>185,701</b>	159,241	85.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>185,701</b>	159,241	85.8%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>185,701</b>	<b>159,241</b>	<b>85.8%</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, Ny akishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Ny akihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .)	1670 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Ny akishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Ny akihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .)	100.00
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**Vote: 601** Mitooma District**2016/17 Qu****Cumulative Department Workplan Performance**

US

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

No. of students passing O level	1670 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Ny akishojwa, May anga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiy anga, Ny akihita, St. Williams, Ry akitangaMusimenta Voc., Bitereko Voc. And Kanyabwanga sat for O level .)	1670 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Ny akishojwa, May anga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiy anga, Ny akihita, St. Williams, Ry akitangaMusimenta 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, Ny akishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Ny akishojwa, 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, Ny akishojwa, May anga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiy anga and Mitooma Voc. Ry akitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	11118 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Ny akishojwa, May anga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiy anga and Mitooma Voc. Ry akitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	100.00

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

US\$

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

<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>2,803,292</b>	<b>Total</b>	<b>2,862,241</b>	<b>Total</b>	<b>102.1%</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.)	1 (Multi puporse science laboratory constructed at Mahungye SS in Bitereko S/C.)	100.00
No. of ICT laboratories completed	0 (Not planned for)	0 (N/A)	0
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
<i>312101 Non-Residential Buildings</i>	<b>200,000</b>	200,000	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>200,000</b>	<i>Domestic Dev't:</i>	200,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>200,000</b>	<b>Total</b>	<b>200,000</b>
		<b>Total</b>	<b>100.0%</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 12 months.)	100.00
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	183.10

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

US\$

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 181,767	<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>		<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>0</b>	<b>Total 181,767</b>	<b>Total 0.0%</b>

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

0

Non Standard Outputs:	Staff paid, Tertiary studies and activities coordinated in Kabira technical institute for 3 months.	Tertiary studies and activities coordinated in Kabira technical institute for 12 months.
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*Expenditure*

263367 Sector Conditional Grant (Non-Wage)	<b>134,200</b>	134,200	100.0%
<i>Wage Rec't:</i>	<b>106,986</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>134,200</b>	<i>Non Wage Rec't:</i> 134,200	<i>Non Wage Rec't:</i> 100.0%
<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>241,186</b>	<b>Total 134,200</b>	<b>Total 55.6%</b>

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

0

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	Staff salaries paid for 12 months. 6 Meetings and 6 workshops attended in and outside the district. PLE and P.6 end of year exams conducted. Form X and Identity cards
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# Vote: 601 Mitooma District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 6. Education

221014 Bank Charges and other Bank related costs	1,480	958	64.7
227001 Travel inland	50,162	31,698	63.2
228002 Maintenance - Vehicles	4,235	1,759	41.5
Wage Rec't:	77,205	Wage Rec't: 77,205	Wage Rec't: 100.0
Non Wage Rec't:	94,128	Non Wage Rec't: 76,261	Non Wage Rec't: 81.0
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>171,332</b>	<b>Total 153,466</b>	<b>Total 89.6%</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.)	4 (inspection reports provided to Council at the district level.)	100.00
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.)	24 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	100.00
No. of primary schools inspected in quarter	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	142 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	88.75
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.	3 support supervisory visits carried out in selected 4 primary schools & 4 post primary institutions. DEO's monitoring conducted in 90 schools across the district.	

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**6. Education****Output: Sports Development services**

0

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.

*Expenditure*

227001 Travel inland	11,267	9,140	81.1
Wage Rec't:		0	0.0
Non Wage Rec't:	11,267	9,140	81.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>11,267</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**

0

Non Standard Outputs: Sector staff salaries paid for 12 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance. Sector staff salaries paid for 12 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.

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

US\$

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

221011 Printing, Stationery, Photocopying and Binding	2,000	3,208	160.4
221012 Small Office Equipment	0	253	N/A
221014 Bank Charges and other Bank related costs	1,100	456	41.4
227001 Travel inland	3,659	4,383	119.8
228001 Maintenance - Civil	2,000	5,858	292.9
228004 Maintenance – Other	3,600	5,793	160.9
<i>Wage Rec't:</i>	<b>80,495</b>	<i>Wage Rec't:</i> 80,495	<i>Wage Rec't:</i> 100.0
<i>Non Wage Rec't:</i>	<b>15,199</b>	<i>Non Wage Rec't:</i> 22,281	<i>Non Wage Rec't:</i> 146.6
<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 102,777</b>	<b>Total 107.4</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.)	20 (Bottle necks were removed from CARs in the district under sub county roads.)	100.00
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	103,492	99.9
<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>103,583</b>	<i>Non Wage Rec't:</i> 103,492	<i>Non Wage Rec't:</i> 99.9
<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

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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-Ijum o, (1.2km), katooma -Rubaya -katagata(1.7km), Bugarama - Ny ampimbi (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-Ijum o, (1.2km), katooma -Rubaya -katagata(1.7km), Bugarama - Ny ampimbi (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
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Non Standard Outputs:

N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	154,177	151,618	98.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	154,177	151,618	98.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>154,177</b>	<b>151,618</b>	<b>98.3%</b>

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

US\$

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

Length in Km of District roads periodically maintained	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumorwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookyekiyanga- Bitereko(23.5), Omukabira - Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Ny akihita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumorwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookyekiyanga- Bitereko(23.5), Omukabira - Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Ny akihita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)	100.00
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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-Ny akihita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Ny aruzinga-Nkinga(11km),Rwempungu-	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-Ny akihita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Ny aruzinga-Nkinga(11km),Rwempungu-	100.00
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# Vote: 601 Mitooma District

# 2016/17 Quarterly

## Cumulative Department Workplan Performance

US\$

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

Non Standard Outputs: spot graveling of Mitooma rutokye, Bukuba - Kashenshero and Mutara - Kataho.

N/A

#### Expenditure

263104 Transfers to other govt. units (Current)	275,803	149,637	54.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	275,803	149,637	54.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>275,803</b>	<b>149,637</b>	<b>54.3%</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

0

Non Standard Outputs: 4 District automobiles maintained at the district headquarters for 12 months. Maintained 4 vehicles in running conditions for 12 months.

#### Expenditure

228002 Maintenance - Vehicles	20,000	13,719	68.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	13,719	68.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,000</b>	<b>13,719</b>	<b>68.6%</b>

#### Output: Plant Maintenance

0

Non Standard Outputs: Plant maintained for 12 months. Maintained the plant road unit for 12 months.

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>99,000</b>	<i>Non Wage Rec't:</i>	72,606	<i>Non Wage Rec't:</i>	73.3
<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>72,606</b>	<b>Total</b>	<b>73.3%</b>

**Output: Electrical Inspections**

0

Non Standard Outputs: Electricity and water bills for the district paid for 12 months. paid for electricity and water bills for 12 months.

*Expenditure*

223005 Electricity	<b>1,500</b>	2,506	167.1
223006 Water	<b>500</b>	421	84.2
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,927
<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>2,000</b>	<b>Total</b>	<b>2,927</b>
			<b>146.4%</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**

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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 12 months. 12 reports prepared and submitted to the MDAs. 10 External consultations were made to MDAs, stationary procured.
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*Expenditure*

221007 Books, Periodicals & Newspapers	400	240	60.00
221012 Small Office Equipment	600	205	34.20
227001 Travel inland	3,000	1,947	64.90
228002 Maintenance - Vehicles	2,500	2,389	95.60
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	7,000	4,781	68.30
<i>Domestic Dev't:</i>	500	0	0.00
<i>Donor Dev't:</i>		0	0.00
<b>Total</b>	<b>7,500</b>	<b>4,781</b>	<b>63.70</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (sources tested for water quality across the district (sub counties).)	10 (sources tested for water quality across the district (sub counties).)	100.00
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)	12 (conducted the three meeting tof District and sub county advocacies three	100.00

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

US\$

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

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.)	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	100.00
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.)	198 (carried out the supervision of the construction water facilities which included: the construction of Rushozi gfs, construction of 6 spring tanks at at kyakahamba and bweyo in Mutara s/c, Kamabare and kibare in Bireteko, Rweibare A in Kanyabwanga s/c, construction of rain water harvesting tank at Rwenkurijo p/s, construction of lined pit latrine at Iraramira p/s and extension of Kiyanga GFS)	165.00
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	

*Expenditure*

227001 Travel inland	10,000	13,046	130.5
Wage Rec't:		0	0.0
Non Wage Rec't:	10,000	13,046	130.5

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

US

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

% of rural water point sources functional (Shallow Wells )	district headquarters.) 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.)	district headquarters.) 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.)	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)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS)	100.00
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.)	28 (repaired 28 water points under community participation across the District.)	186.67
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	20 WUCs supported to rehabilitate Water points in all sub counties	

*Expenditure*

227001 Travel inland	13,000	10,799	83.1
Wage Rec't:		0	0.0
Non Wage Rec't:	13,000	10,799	83.1
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0

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

US

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

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.)	Extension of Kiyanga GFS.) 6 (6 water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara,)	60.00
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 (N/A)	.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 (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 (Advocacy 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	
<i>Expenditure</i>			
227001 Travel inland	8,568	6,031	70.4
	Wage Rec't:	Wage Rec't:	0
	Non Wage Rec't:	Non Wage Rec't:	0.0
	8,568	6,031	70.4

# Vote: 601 Mitooma District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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 sensitization and mobilisation compgains on sanitation in the modal parishes of Kilembe and Furuma.
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#### Expenditure

227001 Travel inland	23,000	16,239	70.6
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	23,000	16,239	70.6
Donor Dev't:		0	0.0
<b>Total</b>	<b>23,000</b>	<b>16,239</b>	<b>70.6</b>

### 3. Capital Purchases

#### Output: Administrative Capital

0

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.
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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: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (construction of lined latrine at iraramira n/s)	1 (construction of lined latrine at iraramira n/s)	100.00
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# Vote: 601 Mitooma District

# 2016/17 Qu

## Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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### 7b. Water

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>9,080</b>	<b>Total</b>	<b>100.9%</b>

#### Output: Spring protection

No. of springs protected	7 (Spring tanks constructed in Ny aruzinga 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.)	6 (Spring tanks constructed in Ny aruzinga source,rurehe north in Kabira s/c., rweibare in rucence parish, Kanyabwanga s/c,omukibare and Kambare in Bitereko s/c. bweyo and rwakaritu in mutara,sub counties.)	85.71
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	40,255	92.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	43,500	40,255	92.5%
Donor Dev't:		0	0.0%
Total	43,500	40,255	92.5%

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 ()	0 (N/A)	0
Non Standard Outputs:	Payment of retention for shallow wells constructed across all sub counties of	N/A	



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

US\$

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

<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>1,125</b>	<b>Total</b>	<b>56.3%</b>

**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
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 retantion for Katagata GFS phase II in Mitooma sub county . Rushozi GFS Phase 11 in Kkatenga s/cand Kiyanga rihabilitation in Kiyanga sub county .)	4 (Piped water supply systems constructed for Rushozi GFS phase 111) and the extension of Kiyanga GFS was done.)	100.00
Non Standard Outputs:	Designing of rwenbitunda, Mushunga, Kibazi and Kiyanga schemes.	N/A	

**Expenditure**

312104 Other Structures	179,037	189,515	105.9
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	179,037	189,515	105.9
Donor Dev't:		0	0.0
Total	179,037	189,515	105.9%

**Confirmation by Head of Department**

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

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

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

US\$

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

0

Non Standard Outputs:	Sector activities coordinated in and outside the district. Payment of staff salaries for 12 months.	Salaries paid to 4 members of sector staff. Sector activities coordinated in and outside the district for 12 months.
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*Expenditure*

211101 General Staff Salaries	59,176	59,176	100.0%
227001 Travel inland	972	670	68.9%
221011 Printing, Stationery, Photocopying and Binding	200	223	111.5%
221014 Bank Charges and other Bank related costs	700	489	69.8%
<i>Wage Rec't:</i>	<b>59,176</b>	<i>Wage Rec't:</i> 59,176	<i>Wage Rec't:</i> 100.0%
<i>Non Wage Rec't:</i>	<b>2,072</b>	<i>Non Wage Rec't:</i> 1,382	<i>Non Wage Rec't:</i> 66.7%
<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>61,248</b>	<b>Total 60,558</b>	<b>Total 98.9%</b>

**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
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%
<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>550</b>	<i>Non Wage Rec't:</i> 206	<i>Non Wage Rec't:</i> 37.5%

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

US\$

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

	Kabira and Mutara.)	loading centres.)		
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
227001 Travel inland	200	415		207.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	200	415	Non Wage Rec't:	207.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>200</b>	<b>415</b>	<b>Total</b>	<b>207.5%</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 (committee along Ncweere river was formed.)	25.00
Non Standard Outputs:		N/A	
<i>Expenditure</i>			
221002 Workshops and Seminars	800	340	
227001 Travel inland	500	328	
Wage Rec't:		0	Wage Rec't:
Non Wage Rec't:	1,300	668	Non Wage Rec't:
Domestic Dev't:		0	Domestic Dev't:
Donor Dev't:		0	Donor Dev't:
Total	1,300	668	Total

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations	1 (District Wetland Action Plan reviewed and updated)	0 (N/A)	.00
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**Vote: 601** Mitooma District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

<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>1,000</b>	<i>Non Wage Rec't:</i>	820	<i>Non Wage Rec't:</i>	82.0%
<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>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.)	25 (Community members trained on ENR monitoring and management across the district.)	50.00
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Non Standard Outputs: N/A

*Expenditure*

227001 Travel inland	973	633	65.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	973	633	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	973	633	65.1%

**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
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Non Standard Outputs: N/A

*Expenditure*

<i>227001 Travel inland</i>	<b>1,000</b>		470		47.0%
<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>1,000</b>	<i>Non Wage Rec't:</i>	470	<i>Non Wage Rec't:</i>	47.0%

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

US\$

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

Non Standard Outputs: Public pieces of land surveyed and registered.(These are found in Bitereko, Kabira and Katenga sub-counties) N/A

*Expenditure*

227001 Travel inland	3,500	776	22.2
Wage Rec't:		0	0.0
Non Wage Rec't:	4,000	776	19.4
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
<b>Total</b>	<b>4,000</b>	<b>776</b>	<b>19.4</b>

**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

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

Staff salaries have been paid for 12 months, 4 monitoring and 1 mentoring visit were conducted, 2 departmental motorcycles were serviced, 4 CDD groups supported and monitored, Bank charges paid

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

US

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

221011 Printing, Stationery, Photocopying and Binding	887	802	90.4
221012 Small Office Equipment	200	84	42.0
221014 Bank Charges and other Bank related costs	1,300	1,081	83.1
227001 Travel inland	7,444	6,849	92.0
Wage Rec't:	135,755	Wage Rec't: 135,755	Wage Rec't: 100.0
Non Wage Rec't:	3,700	Non Wage Rec't: 2,909	Non Wage Rec't: 78.6
Domestic Dev't:	6,131	Domestic Dev't: 5,907	Domestic Dev't: 96.3
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
<b>Total</b>	<b>145,586</b>	<b>Total 144,571</b>	<b>Total 99.3%</b>

**Output: Probation and Welfare Support**

No. of children settled	4 (Children resettled district wide)	7 (5 children wer resettled from subcounties of Mayanga, Katenga,Mutara, Kiyanga and Kanyabwanga)	175.00
Non Standard Outputs:		N/A	
Expenditure			
227001 Travel inland	1,000	1,182	118.2
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	1,000	Non Wage Rec't: 1,182	Non Wage Rec't: 118.2
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>1,000</b>	<b>Total 1,182</b>	<b>Total 118.2%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	20 PWDs interested groups in Special grant funds assesed in 12 LLGs, 40 PWDs beneficiary groups	20 PWDs interested groups in Special grant funds were assesed in 12 LLGs, 52 PWDs beneficiary groups
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**Vote: 601** Mitooma District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

227001 Travel inland	10,648	10,232	96.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,300	8,251	88.7%
Domestic Dev't:	4,348	4,572	105.1%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>13,648</b>	<b>12,822</b>	<b>94.0%</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 12 months. 4 Staff meetings held at the district and minutes are in place)	100.00
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Non Standard Outputs: N/A

Expenditure

227001 Travel inland	3,000	3,073	102.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	3,073	102.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>3,073</b>	<b>102.4%</b>

**Output: Adult Learning**

No. FAL Learners Trained	4000 (FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs)	146 (120 FAL classes were assessed and verified,146 FAL learners were assessed for proficiency tests and FAL activities were monitored in 12 LLGs.)	3.65
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Non Standard Outputs: Incentives paid to FAL

N/A

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>9,000</b>	<i>Non Wage Rec't:</i>	7,145	<i>Non Wage Rec't:</i>	79.4%
<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>9,000</b>	<b>Total</b>	<b>7,145</b>	<b>Total</b>	<b>79.4%</b>

**Output: Gender Mainstreaming**

0

Non Standard Outputs:	Gender mainstreaming training for 60 people (men and women) conducted in Kanyabwanga and Katenga S/Cs	Gender mainstreaming training of 62 people was conducted in Kanyabwanga and Katenga sub counties
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*Expenditure*

227001 Travel inland	1,483	1,427	96.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,483	1,427	96.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,483	1,427	96.2%

**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled	0 (Not planned for)	0 (N/A)	0
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.	15 YL Projects have been supported in 12 LLGs. 40 youth groups monitored and 31 YL Projects were generated appraised and submitted for funding to the Ministry of Gender Labour and Social Development.	



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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>299,158</b>	<i>Non Wage Rec't:</i>	189,912	<i>Non Wage Rec't:</i>	63.5
<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>299,158</b>	<b>Total</b>	<b>189,912</b>	<b>Total</b>	<b>63.5%</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.)	3 (3 district youth executive and 2 youth council meetings were held)	75.00
Non Standard Outputs:	1 radio talkshow conducted in Ishaka. Youth activities monitored in 12 LLGs, Youth office facilitated for 12 months	1 radio talkshow was conducted in Ishaka, youth office facilitated for 12 months and youth activities monitored district wide	

*Expenditure*

227001 Travel inland	1,640	2,154	131.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,154	53.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,154	53.9%

**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)	28 (10 clutches, 2 white canes, 1 surgical boot and 4 wheel chairs have been procured)	93.33
Non Standard Outputs:	6 PWDs supported districtwide, 40 PWDs groups monitored districtwide, 1 special grant committee, 2	9 PWDs groups have been supported districtwide, 52 PWDs groups monitored districtwide, 2 special grant	

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

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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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>	20,407	<i>Non Wage Rec't:</i>	84.1%
<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>20,407</b>	<b>Total</b>	<b>84.1%</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)	3 (4 women council and 3 women executive meetings held at district HQTRS)	100.00
Non Standard Outputs:	Skills for 50 women enhanced, women IGAs monitored in 12 LLGs, District women council office facilitated for 12 months	District and LLGs stakeholders trained on UWEP, 30 UWEP groups appraised and submitted to MGLSD for funding. 50 women were trained in Kiyanga, 29 UWEP groups trained, supported and monitored district wide	

*Expenditure*

221002 Workshops and Seminars	3,000		5,998		199.9%
227001 Travel inland	1,000		8,909		890.9%
282101 Donations	0		99,193		N/A
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	114,099	Non Wage Rec't:	2852.5%
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	4,000	Total	114,099	Total	2852.5%

**Confirmation by Head of Department**

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

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

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

US\$

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

0

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, 3 & 2 DDEG reports 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.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	400	351	87.75
221012 Small Office Equipment	300	200	66.67
227001 Travel inland	4,604	7,126	154.80
<i>Wage Rec't:</i>		0	0.00
<i>Non Wage Rec't:</i>	2,239	2,018	90.13
<i>Domestic Dev't:</i>	3,065	5,659	184.63
<i>Donor Dev't:</i>		0	0.00
<b>Total</b>	<b>5,304</b>	<b>7,677</b>	<b>144.72</b>

**Output: District Planning**

No of Minutes of TPC meetings	12 (Sets of minutes of TPC meetings held at the district level.)	12 (Sets of minutes of TPC meetings held at the district level were in place.)	100.00
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	Staff salaries paid for 12 months	

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

US\$

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

<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>43,374</b>	<b>Total</b>	<b>24,765</b>	<b>Total</b>	<b>57.1%</b>

**Output: Project Formulation**

				0	
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>Expenditure</i>					
227001 Travel inland	<b>100</b>	100			100.0%
<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>100</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	100.0%
<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>100</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>100.0%</b>

**Output: Development Planning**

				0	
Non Standard Outputs:	12 LLGSs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	12 LLGSs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.			
<i>Expenditure</i>					
227001 Travel inland	<b>5,677</b>	2,498			44.0%
<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>5,827</b>	<i>Non Wage Rec't:</i>	2,498	<i>Non Wage Rec't:</i>	42.9%
<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>5,827</b>	<b>Total</b>	<b>2,498</b>	<b>Total</b>	<b>42.9%</b>

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

US\$

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

222003 Information and communications technology (ICT)	3,000	1,800	60.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	1,800	60.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>3,000</b>	<b>1,800</b>	<b>60.0%</b>

**Output: Operational Planning**

0

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.	Draft and Final Performance contract for the FY 2017/18 were submitted to MoFPED. Prepared and submitted Q1, 2 & 3 OBT performance reports for the FY 2016/17 to MoFPED. Final Performance contract for the FY 2016/17 was re-submitted to MoFPED. Draft Perfo
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*Expenditure*

221009 Welfare and Entertainment	400	95	23.8%
227001 Travel inland	6,373	10,032	157.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,773	10,127	149.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>6,773</b>	<b>10,127</b>	<b>149.5%</b>

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

0

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

US\$

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

<i>Domestic Dev't:</i>	<b>3,065</b>	<i>Domestic Dev't:</i>	3,065	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>10,065</b>	<b>Total</b>	<b>4,991</b>	<b>Total</b>	<b>49.6%</b>

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

0

Non Standard Outputs:	Procurement of a laptop computer for the office of the Senior Procurement Officer . Installation of shelves in the Procurement Unit	Procured a laptop computer for the office of the Senior Procurement Officer .
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*Expenditure*

<i>312213 ICT Equipment</i>	<b>2,200</b>	2,360	107.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>3,065</b>	2,360	77.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,065</b>	<b>2,360</b>	<b>77.0%</b>

**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**

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

US\$

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

Non Standard Outputs:	4 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 12 months Staff salaried paid at District Headquarters.	arterly Internal audit report prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit committee in Kampala and 3 months salary paid
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*Expenditure*

211101 General Staff Salaries	43,519	41,932	96.4%
221011 Printing, Stationery, Photocopying and Binding	360	267	74.3%
221017 Subscriptions	500	250	50.0%
227001 Travel inland	1,340	1,559	116.3%
<i>Wage Rec't:</i>	43,519	<i>Wage Rec't:</i> 41,932	<i>Wage Rec't:</i> 96.4%
<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i> 2,076	<i>Non Wage Rec't:</i> 94.4%
<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>45,719</b>	<b>Total 44,008</b>	<b>Total 96.3%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 ( 11Department of Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, Works, roads & water, Health services, Community based Services , Education & Sports and Statutory bodies. 10 Sub Counties of Mitooma, Kabira, Katenga, Muta	11 (Departments of Education ,adm inistration ,production and marketing, works ,roads and water, community ,statutory bodies, and finance)	275.00
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**Vote: 601** Mitooma District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

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

Mutara and Mayanga audited.  
 11 Health Centres of Mitooma  
 HCIV, Bitereko  
 HCIII, Rwoburunga  
 HCIII, Mutar HCIII, Kabira  
 HCIII, Ky eibare  
 HCII, Ny akishonjwa  
 HCII, Mayanga HCII, Bukuba  
 HCII, Ry engyerero  
 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 Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala. 2nd quarter-31/1/2017 3rd quarter-30/4/2017 4th Quarter-30/7/2017)	31/7/2017 (4th quarter Internal Audit report submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala. on 31/7/2017)	#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	5,440	69.9
Wage Rec't:		0	0.0
Non Wage Rec't:	8,088	5,553	68.7



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

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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**11. Internal Audit****Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

<i>Wage Rec't:</i>	<b>11,162,547</b>	<i>Wage Rec't:</i>	11,687,774	<i>Wage Rec't:</i>	104.
<i>Non Wage Rec't:</i>	<b>4,576,384</b>	<i>Non Wage Rec't:</i>	4,386,422	<i>Non Wage Rec't:</i>	95.
<i>Domestic Dev't:</i>	<b>955,590</b>	<i>Domestic Dev't:</i>	920,844	<i>Domestic Dev't:</i>	96.
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.
<b>Total</b>	<b>16,694,521</b>	<b>Total</b>	<b>16,995,039</b>	<b>Total</b>	<b>101.3</b>

# Vote: 601 Mitooma District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
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**LCIII: Not Specified**

*LCIV: Not Specified*

### ***Sector: Education***

***LG Function: Pre-Primary and Primary Education***

*Capital Purchases*

**Output: Provision of furniture to primary schools**

LCII: Not Specified

Item: 312203 Furniture & Fixtures

**Not Specified**

Not Specified

Completed

**Vote: 601** Mitooma District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>690,2</b>
<b>Sector: Works and Transport</b>				<b>39,8</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>39,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,</b>
LCII: Busheregyenyi				9,
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,
			(Completed)	
<b>Output: District Roads Maintainence (URF)</b>				<b>30,</b>
LCII: Kigarama				30,
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,
			(Completed)	
<b>Sector: Education</b>				<b>630,1</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,</b>
LCII: Bugongo				4,
Item: 263101 LG Conditional grants (Current)				
<b>Bugongo Primary School</b>	Bugongo	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Busheregyenyi				7,
Item: 263101 LG Conditional grants (Current)				
<b>Rutsiro Primary School</b>	Rutsiro	Sector Conditional Grant (Non-Wage)	N/A	3,
<b>Kehiremu Primary</b>	Kehiremu	Sector Conditional	N/A	3

# Vote: 601 Mitooma District

# 2016/17 Qu

## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>690,2</b>
<b>Mahungye Primary School</b>	Mahungye	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Kibaare Item: 263101 LG Conditional grants (Current)				2,
<b>Nyakashojwa Primary School</b>	Kibaare I	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kigarama Item: 263101 LG Conditional grants (Current)				5,
<b>Bitereko Primary School</b>	Katwe I	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>Kigarama Primary School</b>	Kigarama	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Nyakashojwa Item: 263101 LG Conditional grants (Current)				10,
<b>Nyakatsiro Primary School</b>	KAGOROGORO	Sector Conditional Grant (Non-Wage)	N/A	4,
<b>Rwemiyaga Primary School</b>	Rwemiyaga A	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>Rutookye Primary School</b>	Rutookye I	Sector Conditional Grant (Non-Wage)	N/A	4,
<b>LG Function: Secondary Education</b>				<b>590,</b>
<i>Capital Purchases</i>				
<b>Output: Laboratories and science room construction</b>				<b>200,</b>
LCII: Kigarama Item: 312101 Non-Residential Buildings				200,
<b>Multi-purposes</b>		Construction of	Completed	200,

**Vote: 601** Mitooma District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>690,2</b>
Item: 263101 LG Conditional grants (Current)				
<b>Mahungye Secondary School</b>	Mahungye	Sector Conditional Grant (Non-Wage)	N/A	182,3
LCII: Kigarama				207,3
Item: 263101 LG Conditional grants (Current)				
<b>Bitereko Vocational Secondary School</b>	OMUBUREMBO	Sector Conditional Grant (Non-Wage)	N/A	36,9
<b>Kigarama Mixed Secondary School</b>	Kigarama	Sector Conditional Grant (Non-Wage)	N/A	170,9
<b><i>Sector: Health</i></b>				<b>8,1</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>8,1</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,9</b>
LCII: Nyakatsiro				3,9
Item: 263104 Transfers to other govt. units (Current)				
<b>NYAKATSIRO HC 111</b>	KAGOROGORO	Conditional Grant to PHC- Non wage	N/A	3,9
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,3</b>
LCII: Kigarama				4,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Bitereko HC III</b>	Kigarama	Sector Conditional Grant (Non-Wage)	N/A	4,3
<b><i>Sector: Water and Environment</i></b>				<b>12,0</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>12,0</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>12,0</b>
LCII: Karangara				6,0

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**Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>690,2</b>
Spring tanks constructed	Omukibare	Development Grant	Completed	6,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kabira</b>		<i>LCIV: Ruhinda</i>		<b>302,9</b>
<b>Sector: Works and Transport</b>				<b>34,5</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>34,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,</b>
LCII: Nyakatete				6,
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,
			(Completed)	
<b>Output: District Roads Maintenance (URF)</b>				<b>28,</b>
LCII: Buharambo				28,
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,
			(Completed)	
<b>Sector: Education</b>				<b>263,8</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>22,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,</b>
LCII: Buharambo				7,
Item: 263101 LG Conditional grants (Current)				
<b>Rucururu Primary School</b>	Rucururu	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>Kanyabuhanga Primary School</b>	Kanyabuhanga	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>Buharambo Primary School</b>	Buharambo A	Sector Conditional Grant (Non-Wage)	N/A	2,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kabira</b>		<i>LCIV: Ruhinda</i>		<b>302,9</b>
<b>Kyamuyanga Primary School</b>	Kyamuyanga	Sector Conditional Grant (Non-Wage)	N/A	3,
<b>Kabira Central Primary School</b>	NYAMABARE	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Nyakatete Item: 263101 LG Conditional grants (Current)				3,
<b>Nyakateete Primary School</b>	NYARUTUNTU	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Rurehe North Item: 263101 LG Conditional grants (Current)				1,
<b>Kitwe Primary School</b>	NYAKANYINYA	Sector Conditional Grant (Non-Wage)	N/A	1,
<b>LG Function: Skills Development</b>				<b>241,</b>
<i>Lower Local Services</i>				
<b>Output: Tertiary Institutions Services (LLS)</b>				<b>241,</b>
LCII: Nyabubare Item: 263366 Sector Conditional Grant (Wage)				241,
<b>Kabira Technical Institute</b>	Nyabubare	Sector Conditional Grant (Wage)	N/A	106,
Item: 263367 Sector Conditional Grant (Non-Wage)				
<b>Kabira Technical Institute</b>	Nyabubare	Sector Conditional Grant (Non-Wage)	N/A	134,
<b>Sector: Health</b>				<b>4,5</b>
<b>LG Function: Primary Healthcare</b>				<b>4,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,</b>



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>304,6</b>
<b><i>Sector: Works and Transport</i></b>				<b>49,4</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>49,4</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>19,4</b>
LCII: Rucence				19,4
Item: 263104 Transfers to other govt. units (Current)				
<b>Community access roads graded across all LLGs in Kanyabwanga s/c.</b>	Kesuba- Kyabuzigye. And CAIIP- 3 PROJECTS.	Sector Conditional Grant (Non-Wage)	N/A	19,4
			(Completed)	
<b>Output: District Roads Maintainence (URF)</b>				<b>30,6</b>
LCII: Kanyabwanga				30,6
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	30,6
			(Completed)	
<b><i>Sector: Education</i></b>				<b>229,8</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>32,4</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>8,4</b>
LCII: Kanyabwanga				5,4
Item: 312101 Non-Residential Buildings				
<b>Payment of retention for a classroom constructed at Kanyabwanga P/S</b>	Kanyabwanga P/S	Development Grant	Completed	5,4
LCII: Rucence				2,4

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>304,6</b>
LCII: Bwera				6,
Item: 263101 LG Conditional grants (Current)				
<b>Kanyabwanga Primary School</b>	Bwera B	Sector Conditional Grant (Non-Wage)	N/A	1,
<b>Rwenshama Primary School</b>	Rwenshama A	Sector Conditional Grant (Non-Wage)	N/A	1,
<b>Katerera Central Primary School</b>	NYANDAGO A	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kashongorero				7,
Item: 263101 LG Conditional grants (Current)				
<b>Kashongorero Primary School</b>	Kashongorero	Sector Conditional Grant (Non-Wage)	N/A	1,
<b>Rwengkureiju Primary School</b>	Rwengkureiju A	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kati				8,
Item: 263101 LG Conditional grants (Current)				
<b>Kati Primary School</b>	Kati A	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>Kitaka Primary School</b>	Kitaka A	Sector Conditional Grant (Non-Wage)	N/A	1,
<b>Rwamuniori Primary School</b>	Rwamuniori A	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>Kibungo Primary School</b>	Kibungo A	Sector Conditional Grant (Non-Wage)	N/A	1,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>304,6</b>
LCII: Bwera				196,9
Item: 263101 LG Conditional grants (Current)				
<b>Kanyabwanga</b>	Bwera A	Sector Conditional	N/A	196,9
<b>Secondary School</b>		Grant (Non-Wage)		
<b><i>Sector: Health</i></b>				<b>6,2</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>6,2</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,2</b>
LCII: Bwera				4,3
Item: 263104 Transfers to other govt. units (Current)				
<b>Kanyabwanga HC III</b>	BWERA A	Sector Conditional	N/A	4,3
		Grant (Non-Wage)		
LCII: Kashongorero				1,7
Item: 263104 Transfers to other govt. units (Current)				
<b>Kigyende HC II</b>	Kashongorero	Sector Conditional	N/A	1,7
		Grant (Non-Wage)		
<b><i>Sector: Water and Environment</i></b>				<b>19,1</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>19,1</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>4,3</b>
LCII: Kashongorero				4,3
Item: 312104 Other Structures				
<b>construction of</b>	Rwenkuriyo primary school	Development Grant	Completed	4,3
<b>RWHT at rwenkuriyo</b>				
<b>primary school in</b>				
<b>Kanyabwanga s/c.</b>				
<b>Output: Spring protection</b>				<b>6,4</b>
LCII: Rucence				6,4
Item: 312104 Other Structures				

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>304,6</b>
designing of piped water schemes	Rwebitunda gfs.	Sector Conditional Grant (Non-Wage)	Works Underway	8,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kashenshero</b>		<i>LCIV: Ruhinda</i>		<b>62,9</b>
<b><i>Sector: Works and Transport</i></b>				<b>4,7</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>4,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,</b>
LCII: Kirera				4,
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,
			(Completed)	
<b><i>Sector: Education</i></b>				<b>56,5</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>56,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>56,</b>
LCII: Bukari				6,
Item: 263101 LG Conditional grants (Current)				
<b>Katooma Primary School</b>	Katooma B	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>Kyabahezi Primary School</b>	Kyabahezi I	Sector Conditional Grant (Non-Wage)	N/A	1,
<b>Kashambya Primary School</b>	Kashambya	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Bukuba				13,
Item: 263101 LG Conditional grants (Current)				
<b>Bukuba Primary School</b>	Bukuba A	Sector Conditional Grant (Non-Wage)	N/A	13,
LCII: Kirera				19,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kashenshero</b>		<i>LCIV: Ruhinda</i>		<b>62,9</b>
<b>Rwenteramo Primary School</b>	Rwenteramo A	Sector Conditional Grant (Non-Wage)	N/A	2,3
<b>Kareebo Primary School</b>	Kareebo I	Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Kyanzaire Item: 263101 LG Conditional grants (Current)				16,9
<b>Kamurisya Primary School</b>	MUBANDA I	Sector Conditional Grant (Non-Wage)	N/A	3,4
<b>Rwanyamunyonyi Primary School</b>	Rwanyamunyonyi	Sector Conditional Grant (Non-Wage)	N/A	13,5
<b>Sector: Health</b>				<b>1,7</b>
<b>LG Function: Primary Healthcare</b>				<b>1,7</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,7</b>
LCII: Bukuba Item: 263104 Transfers to other govt. units (Current)				1,7
<b>Bukuuba HC II</b>	Bukuba II	Sector Conditional Grant (Non-Wage)	N/A	1,7

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kashenshero Town Council</b>		<i>LCIV: Ruhinda</i>		<b>674,2</b>
<b><i>Sector: Works and Transport</i></b>				<b>77,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>77,</b>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>77,</b>
LCII: Central ward				77,
Item: 263104 Transfers to other govt. units (Current)				
<b>Urban paved roads maintained</b>		Sector Conditional Grant (Non-Wage)	N/A	77,
<b><i>Sector: Education</i></b>				<b>589,0</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>4,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>4,</b>
LCII: Ward II				2,
Item: 263101 LG Conditional grants (Current)				
<b>Kashenshero Primary School</b>	KASHENSHERO I	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Central ward				2,
Item: 263101 LG Conditional grants (Current)				
<b>Bubangizi Primary School</b>	NYAKAGONGO	Sector Conditional Grant (Non-Wage)	N/A	2,
<b><i>LG Function: Secondary Education</i></b>				<b>584,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>584,</b>
LCII: Central ward				304,
Item: 263101 LG Conditional grants (Current)				
<b>Bubangizi Secondary School</b>	KASHENSHERO CENTRAL	Sector Conditional Grant (Non-Wage)	N/A	304,
LCII: Ward I				279,

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kashenshero Town Council</b>		<i>LCIV: Ruhinda</i>		<b>674,2</b>
LCII: Central ward				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>BUBANGIZI HC 111</b>	KASHENSHERO CENTRAL	Conditional Grant to PHC- Non wage	N/A	3,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,</b>
LCII: Central ward				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kashenshero HC III</b>	NYAKAGONGO	Sector Conditional Grant (Non-Wage)	N/A	4,



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>335,5</b>
<b>Sector: Works and Transport</b>				<b>46,2</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>46,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>20,</b>
LCII: Igambiro				20,
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,
			(Completed)	
<b>Output: District Roads Maintenance (URF)</b>				<b>26,</b>
LCII: Not Specified				26,
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,
			(Completed)	
<b>Sector: Education</b>				<b>198,6</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,</b>
LCII: Bitooma				8,
Item: 263101 LG Conditional grants (Current)				
<b>Rwemigango Primary School</b>	Rwemigango	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>Bitooma Primary School</b>	Bitooma I	Sector Conditional Grant (Non-Wage)	N/A	3,
<b>Rwagashani Primary School</b>	Rwagashani	Sector Conditional Grant (Non-Wage)	N/A	2,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>335,5</b>
<b>Kyamushongora Primary School</b>	Kyamushongora Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,4
LCII: Kirembe Item: 263101 LG Conditional grants (Current)				9,3
<b>Kirembe Primary School</b>	Kirembe I	Sector Conditional Grant (Non-Wage)	N/A	4,3
<b>Rutaka Primary School</b>	Rutaka	Sector Conditional Grant (Non-Wage)	N/A	2,3
<b>Nyaruzinga Primary School</b>	Nyaruzinga	Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Rukararwe Item: 263101 LG Conditional grants (Current)				14,3
<b>Rukararwe Primary School</b>	Rukararwe	Sector Conditional Grant (Non-Wage)	N/A	2,3
<b>Sazinga Primary School</b>	Sazinga	Sector Conditional Grant (Non-Wage)	N/A	6,3
<b>Nyakahita Primary School</b>	Nyakahita	Sector Conditional Grant (Non-Wage)	N/A	2,3
<b>Ikimba Primary School</b>	KAZIRA	Sector Conditional Grant (Non-Wage)	N/A	2,3
<b>LG Function: Secondary Education</b>				<b>159,3</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>159,3</b>
LCII: Bitooma Item: 263101 LG Conditional grants (Current)				53,3

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>335,5</b>
<b>Peas Bridge High School</b>	RUBUMBA	Sector Conditional Grant (Non-Wage)	N/A	54,
<b><i>Sector: Health</i></b>				<b>3,6</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>3,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,</b>
LCII: Rukararwe				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>RUBAARE HCII</b>	RUBAARE A	Conditional Grant to PHC- Non wage	N/A	3,
<b><i>Sector: Water and Environment</i></b>				<b>86,9</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>86,</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>6,</b>
LCII: Kirembe				6,
Item: 312104 Other Structures				
<b>Spring tanks constructed</b>	Nyaruzinga	Development Grant	Completed	6,
<b>Output: Construction of piped water supply system</b>				<b>80,</b>
LCII: Rukararwe				80,
Item: 312104 Other Structures				
<b>construction of Rushozi gravity flow scheme</b>	Rushozi gfs phase 111	Sector Conditional Grant (Non-Wage)	Completed	80,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kiyanga</b>		<i>LCIV: Ruhinda</i>		<b>219,3</b>
<b>Sector: Works and Transport</b>				<b>35,3</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>35,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,</b>
LCII: Kairabwa				6,
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,
			(Completed)	
<b>Output: District Roads Maintenance (URF)</b>				<b>29,</b>
LCII: Kiyanga				29,
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,
			(WORKS UNDERWAY)	
<b>Sector: Education</b>				<b>115,0</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>59,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>39,</b>
LCII: Iramamira				3,
Item: 312101 Non-Residential Buildings				
<b>Payment of retention for a classroom construction at Iramamira P/S</b>	Iramamira P/S	Development Grant	Works Underway	3,
LCII: Kashasha				36,
Item: 312101 Non-Residential Buildings				

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kiyanga</b>		<i>LCIV: Ruhinda</i>		<b>219,3</b>
Item: 263101 LG Conditional grants (Current)				
<b>Iramira Primary School</b>	Iramira CENTRAL	Sector Conditional Grant (Non-Wage)	N/A	5,
LCII: Kairabwa				3,
Item: 263101 LG Conditional grants (Current)				
<b>Nyamutamba Primary School</b>	Nyamutamba	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kiyanga				8,
Item: 263101 LG Conditional grants (Current)				
<b>Ruhungye Primary School</b>	Ruhungye	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>Kisiizi Primary School</b>	Kisiizi I	Sector Conditional Grant (Non-Wage)	N/A	6,
LCII: Rwoburunga				2,
Item: 263101 LG Conditional grants (Current)				
<b>Ndurumo Primary School</b>	Ndurumo A	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>LG Function: Secondary Education</b>				<b>55,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,</b>
LCII: Kashasha				55,
Item: 263101 LG Conditional grants (Current)				
<b>Kiyanga Vocational Secondary School</b>	BUKIRIRO I	Sector Conditional Grant (Non-Wage)	N/A	55,
<b>Sector: Health</b>				<b>9,9</b>
<b>LG Function: Primary Healthcare</b>				<b>9,</b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Kiyanga</b>		<i>LCIV: Ruhinda</i>		<b>219,3</b>
Item: 263104 Transfers to other govt. units (Current)				
<b>Iramira HC.II</b>	Iramira A	Sector Conditional Grant (Non-Wage)	N/A	1,
LCII: Rwoburunga				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Rwoburunga HC III</b>	KENGYEYA	Sector Conditional Grant (Non-Wage)	N/A	4,
<b><i>Sector: Water and Environment</i></b>				<b>59,0</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>59,</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public latrines in RGCs</b>				<b>9,</b>
LCII: Iramira				9,
Item: 312101 Non-Residential Buildings				
<b>construction of lined latrine at iraramira p/s</b>	iraramira p/s	Development Grant	Completed	9,
<b>Output: Shallow well construction</b>				<b>2,</b>
LCII: Kiyanga				2,
Item: 312104 Other Structures				
<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,
<b>Output: Construction of piped water supply system</b>				<b>48,</b>
LCII: Kiyanga				48,
Item: 312104 Other Structures				
<b>designing of piped</b>	Bukiriro gfs.	Sector Conditional Grant (Non-Wage)	Completed	8,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mayanga</b>		<i>LCIV: Ruhinda</i>		<b>110,0</b>
<b>Sector: Works and Transport</b>				<b>44,7</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,</b>
LCII: Mayanga				16,
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,
			(Completed)	
<b>Output: District Roads Maintenance (URF)</b>				<b>28,</b>
LCII: Mayanga				28,
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,
			(WORKS UNDERWAY)	
<b>Sector: Education</b>				<b>62,1</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,</b>
LCII: Katagata				2,
Item: 263101 LG Conditional grants (Current)				
<b>Itara Primary School</b>	Itara	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Mayanga				5,
Item: 263101 LG Conditional grants (Current)				
<b>Mayanga Primary School</b>	Mayanga I	Sector Conditional Grant (Non-Wage)	N/A	2,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mayanga</b>		<i>LCIV: Ruhinda</i>		<b>110,0</b>
<b>Kakyeza Primary School</b>	Kakyeza	Sector Conditional Grant (Non-Wage)	N/A	3,
<b>Kanganga Primary School</b>	Kanganga	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>LG Function: Secondary Education</b>				<b>48,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>48,</b>
LCII: Mayanga				48,
Item: 263101 LG Conditional grants (Current)				
<b>Mayanga Progressive Secondary School</b>	Mayanga B	Sector Conditional Grant (Non-Wage)	N/A	48,
<b>Sector: Health</b>				<b>1,7</b>
<b>LG Function: Primary Healthcare</b>				<b>1,</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,</b>
LCII: Mayanga				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Mayanga HC II</b>	Mayanga A	Sector Conditional Grant (Non-Wage)	N/A	1,
<b>Sector: Water and Environment</b>				<b>1,5</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>1,</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>1,</b>
LCII: Not Specified				1,
Item: 312104 Other Structures				
<b>payment of retention</b>	sources constructed in 2015-2016	Development Grant	Works Underway	1,



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>515,1</b>
<b><i>Sector: Works and Transport</i></b>				<b>48,7</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>48,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,5</b>
LCII: Mushunga				7,5
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	7,5
			(Completed)	
<b>Output: District Roads Maintenance (URF)</b>				<b>40,3</b>
LCII: Mushunga				40,3
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	40,3
			(WORKS UNDERWAY)	
<b><i>Sector: Education</i></b>				<b>456,1</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>68,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>68,</b>
LCII: Ijumo				21,3
Item: 263101 LG Conditional grants (Current)				
<b>Ijumo Primary School</b>	KANJWIGA	Sector Conditional Grant (Non-Wage)	N/A	3,0
<b>Nyakiiga Primary School</b>	Nyakiiga	Sector Conditional Grant (Non-Wage)	N/A	2,3
<b>Kirambi Primary</b>	Kirambi II	Sector Conditional	N/A	13

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>515,1</b>
<b>Kyankukwe Primary School</b>	Kyankukwe	Sector Conditional Grant (Non-Wage)	N/A	2,9
<b>Katunda Primary School</b>	Katunda A	Sector Conditional Grant (Non-Wage)	N/A	1,4
LCII: Mushunga Item: 263101 LG Conditional grants (Current)				17,2
<b>Nyamatongo Primary School</b>	Nyamatongo	Sector Conditional Grant (Non-Wage)	N/A	13,5
<b>Mushunga Primary School</b>	RUKUNYU	Sector Conditional Grant (Non-Wage)	N/A	2,9
<b>Kibingo II Primary School</b>	Kibingo II	Sector Conditional Grant (Non-Wage)	N/A	1,4
LCII: Nkinga Item: 263101 LG Conditional grants (Current)				5,2
<b>Nkinga Primary School</b>	Nkinga A	Sector Conditional Grant (Non-Wage)	N/A	5,2
LCII: Nyakishojwa Item: 263101 LG Conditional grants (Current)				18,2
<b>Karooza Primary School</b>	Karooza A	Sector Conditional Grant (Non-Wage)	N/A	13,5
<b>Kagaba Primary School</b>	KAASHA	Sector Conditional Grant (Non-Wage)	N/A	2,9
<b>Kibisho Primary School</b>	Kibisho A	Sector Conditional Grant (Non-Wage)	N/A	3,0

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>515,1</b>
LCII: Mushunga				50,8
Item: 263101 LG Conditional grants (Current)				
<b>Kins Secondary School</b>	RUKUNYU	Sector Conditional Grant (Non-Wage)	N/A	50,8
LCII: Nkinga				235,8
Item: 263101 LG Conditional grants (Current)				
<b>Nkinga Vocational Secondary School</b>	Nkinga A	Sector Conditional Grant (Non-Wage)	N/A	235,8
<b><i>Sector: Health</i></b>				<b>1,7</b>
<b><i>LG Function: Primary Healthcare</i></b>				<b>1,7</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,7</b>
LCII: Nyakishojwa				1,7
Item: 263104 Transfers to other govt. units (Current)				
<b>Nyakishojwa HC II</b>	NYAKISHOJWA CENTRAL	Sector Conditional Grant (Non-Wage)	N/A	1,7
<b><i>Sector: Water and Environment</i></b>				<b>8,5</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>8,5</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>8,5</b>
LCII: Mushunga				8,5
Item: 312104 Other Structures				
<b>designing of piped water schemes</b>	Mushunga	Sector Conditional Grant (Non-Wage)	Works Underway	8,5

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mitooma Town Council</b>		<i>LCIV: Ruhinda</i>		<b>7,825,3</b>
<b><i>Sector: Agriculture</i></b>				<b>82,4</b>
<b><i>LG Function: District Production Services</i></b>				<b>82,</b>
<i>Capital Purchases</i>				
<b>Output: Plant clinic/mini laboratory construction</b>				<b>82,</b>
LCII: Ward I				82,
Item: 312101 Non-Residential Buildings				
<b>Completion of an</b>	district hdtrs	Development Grant	Works Underway	82,
<b>agrovet laboratory</b>				
<b>construction at the</b>				
<b>district level - phase II.</b>				
<b><i>Sector: Works and Transport</i></b>				<b>87,0</b>
<b><i>LG Function: District, Urban and Community Access Roads</i></b>				<b>77,</b>
<i>Lower Local Services</i>				
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>77,</b>
LCII: Ward I				77,
Item: 263104 Transfers to other govt. units (Current)				
<b>Urban paved roads</b>		Sector Conditional	N/A	77,
<b>maintained</b>		Grant (Non-Wage)		
<b><i>LG Function: District Engineering Services</i></b>				<b>10,</b>
<i>Capital Purchases</i>				
<b>Output: Construction of public Buildings</b>				<b>10,</b>
LCII: Ward I				10,
Item: 312101 Non-Residential Buildings				
<b>Office building block</b>	District headquarters	Sector Conditional	Works Underway	10,
<b>(mini) phase III</b>		Grant (Non-Wage)		
<b>constructed at the</b>				
<b>district headquarters.</b>				
<b><i>Sector: Education</i></b>				<b>7,359,8</b>
<b><i>LG Function: Pre-Primary and Primary Education</i></b>				<b>6,924,</b>

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mitooma Town Council</b>		<i>LCIV: Ruhinda</i>		<b>7,825,3</b>
<b>2 classroom blocks constructed at Kashongorero&amp;Ryengyerero P/Ss</b>	Kashongorero&Ryengyerero P/Ss	Development Grant	Works Underway	135,4
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>6,788,5</b>
LCII: Ward I				6,782,5
Item: 263101 LG Conditional grants (Current)				
<b>Bweibare Primary School</b>	BUBAARE	Sector Conditional Grant (Non-Wage)	N/A	13,3
<b>Mitooma Central Primary School</b>	BUHARAMBO A	Sector Conditional Grant (Non-Wage)	N/A	4,
<b>Primary salaries</b>	All p/ss	Conditional Grant to Primary EducationConditional Grant to Primary Salaries	N/A	6,765,2
LCII: Ward III				6,9
Item: 263101 LG Conditional grants (Current)				
<b>Ryakahimbi Primary School</b>	Ryakahimbi	Sector Conditional Grant (Non-Wage)	N/A	6,9
<b>LG Function: Secondary Education</b>				
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>435,4</b>
LCII: Ward I				435,4
Item: 263101 LG Conditional grants (Current)				
<b>Ruhinda Secondary School</b>	BUHARAMBO A	Sector Conditional Grant (Non-Wage)	N/A	435,4

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mitooma Town Council</b>		<i>LCIV: Ruhinda</i>		<b>7,825,3</b>
<b>Mitooma HC IV</b>	Mitooma Town	Sector Conditional Grant (Non-Wage)	N/A	68,3
<b><i>Sector: Water and Environment</i></b>				<b>24,5</b>
<b><i>LG Function: Rural Water Supply and Sanitation</i></b>				<b>24,5</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>24,5</b>
LCII: Ward I				24,5
Item: 312104 Other Structures				
<b>payment of retention of Katagata and rushozi GFSs</b>	Katagata in Mitooma s/c, Rushozi in Katenga s/c.	Sector Conditional Grant (Non-Wage)	Completed	24,5
<b><i>Sector: Public Sector Management</i></b>				<b>203,0</b>
<b><i>LG Function: District and Urban Administration</i></b>				<b>200,0</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>200,0</b>
LCII: Ward I				200,0
Item: 312101 Non-Residential Buildings				
<b>Construction of an administration block at the district headquarters</b>	district headquarters	Transitional Development Grant	Completed	200,0
<b><i>LG Function: Local Government Planning Services</i></b>				<b>3,0</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>3,0</b>
LCII: Ward I				3,0
Item: 312203 Furniture & Fixtures				
<b>Installation of shelves in the Procurement Unit</b>		District Discretionary Development Equalization Grant	Works Underway	8

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>626,6</b>
<b>Sector: Works and Transport</b>				<b>44,1</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,</b>
LCII: Nyakizinga				8,
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,
			(Completed)	
<b>Output: District Roads Maintenance (URF)</b>				<b>36,</b>
LCII: Ryakitanga				36,
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,
			(WORKS UNDERWAY)	
<b>Sector: Education</b>				<b>544,3</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>68,</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>2,</b>
LCII: Nyakihita				2,
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,
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>65,</b>
LCII: Bikungu				4,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>626,6</b>
<b>Bukongoro Primary School</b>	Bukongoro II	Sector Conditional Grant (Non-Wage)	N/A	2,3
<b>Kirera Primary School</b>	Kirera I	Sector Conditional Grant (Non-Wage)	N/A	13,3
LCII: Furuma Item: 263101 LG Conditional grants (Current)				7,3
<b>Furuma Primary School</b>	Furuma I	Sector Conditional Grant (Non-Wage)	N/A	2,3
<b>Mutara Primary School</b>	Mutara I	Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Kyeibare Item: 263101 LG Conditional grants (Current)				5,3
<b>Kyeibaare Primary School</b>	Kyeibaare Central	Sector Conditional Grant (Non-Wage)	N/A	2,3
<b>Rushambya Primary School</b>	Rushambya	Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Mahwizi Item: 263101 LG Conditional grants (Current)				1,3
<b>Mahwizi Primary School</b>	Mahwizi I	Sector Conditional Grant (Non-Wage)	N/A	1,3
LCII: Nyakihita Item: 263101 LG Conditional grants (Current)				2,3
<b>Nyakihita Primary School</b>	Nyakihita	Sector Conditional Grant (Non-Wage)	N/A	2,3



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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>626,6</b>
<b>Nyakizinga Primary School</b>	Nyakizinga	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Rubirizi Item: 263101 LG Conditional grants (Current)				1,
<b>Rubirizi Primary School</b>	Rubirizi A	Sector Conditional Grant (Non-Wage)	N/A	1,
LCII: Ryakitanga Item: 263101 LG Conditional grants (Current)				19,
<b>Rwemirama Primary School</b>	Rwemirama	Sector Conditional Grant (Non-Wage)	N/A	13,
<b>Ryakitanga Primary School</b>	Ryakitanga A	Sector Conditional Grant (Non-Wage)	N/A	1,
<b>Nyamiyaga Primary School</b>	Nyamiyaga	Sector Conditional Grant (Non-Wage)	N/A	1,
<b>Kataho Primary School</b>	ORUHITA	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>LG Function: Secondary Education</b>				<b>476,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>476,</b>
LCII: Bikungu Item: 263101 LG Conditional grants (Current)				270,
<b>St. Noah Secondary School Mutara</b>	Mutara T/C	Sector Conditional Grant (Non-Wage)	N/A	270,
LCII: Kyeibare Item: 263101 LG Conditional grants (Current)				181,
<b>Kyeibare Girls</b>	Kyeibare Central	Sector Conditional	N/A	181,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>626,6</b>
<b>Sector: Health</b>				<b>11,6</b>
<b>LG Function: Primary Healthcare</b>				<b>11,</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,</b>
LCII: Nyakizinga				3,
Item: 263104 Transfers to other govt. units (Current)				
<b>NYAKIZINGA HC 11</b>	Nyakizinga	Conditional Grant to PHC- Non wage	N/A	3,
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,</b>
LCII: Bikungu				4,
Item: 263104 Transfers to other govt. units (Current)				
<b>Mutara HC III</b>	MUTARA TRADING CENTRE	Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Bukongoro				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Bukongoro HC II</b>	Bukongoro I	Sector Conditional Grant (Non-Wage)	N/A	1,
LCII: Kyeibare				1,
Item: 263104 Transfers to other govt. units (Current)				
<b>Kyeibare HC II</b>	Kyeibare Central	Sector Conditional Grant (Non-Wage)	N/A	1,
<b>Sector: Water and Environment</b>				<b>26,5</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>18,</b>
LCII: Bukongoro				6,
Item: 312104 Other Structures				
<b>Spring tanks</b>	bweyo	Development Grant	Works Underway	6,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>626,6</b>
Item: 312104 Other Structures				
<b>designing of piped water schemes</b>	Kibazi GFS	Sector Conditional Grant (Non-Wage)	Works Underway	8,

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Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Rurehe</b>		<i>LCIV: Ruhinda</i>		<b>135,8</b>
<b>Sector: Works and Transport</b>				<b>31,5</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>31,</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,</b>
LCII: Not Specified				3,
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,
			(Completed)	
<b>Output: District Roads Maintenance (URF)</b>				<b>28,</b>
LCII: Not Specified				28,
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,
			(WORKS UNDERWAY)	
<b>Sector: Education</b>				<b>102,5</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>34,</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,</b>
LCII: Rurehe South				9,
Item: 263101 LG Conditional grants (Current)				
<b>Yesu Natamba Primary School</b>	OMUMWIINO	Sector Conditional Grant (Non-Wage)	N/A	3,
<b>Nyakishojwa Primary School</b>	NYAKANENGO	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>Rurehe Primary School</b>	RUGARAMA	Sector Conditional Grant (Non-Wage)	N/A	3,

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## Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
<b>LCIII: Rurehe</b>		<i>LCIV: Ruhinda</i>		<b>135,8</b>
<b>Rutooma Primary School</b>	Rutooma A	Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Rwanja East Item: 263101 LG Conditional grants (Current)				2,
<b>Rwanja Primary School</b>	Rwanja	Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Ryengyerero Item: 263101 LG Conditional grants (Current)				6,
<b>Buhasha Primary School</b>	Buhasha I	Sector Conditional Grant (Non-Wage)	N/A	1,
<b>Rugando I Primary School</b>	Rugando I	Sector Conditional Grant (Non-Wage)	N/A	1,
<b>Ryengyerero Primary School</b>	Ryengyerero A	Sector Conditional Grant (Non-Wage)	N/A	2,
<b>LG Function: Secondary Education</b>				<b>68,</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,</b>
LCII: Rurehe South Item: 263101 LG Conditional grants (Current)				68,
<b>Nyakishojwa Secondary School</b>	OMUMWIINO	Sector Conditional Grant (Non-Wage)	N/A	68,

### Sector: Health

### 1,7

#### LG Function: Primary Healthcare

#### 1,

Lower Local Services

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

#### 1,

LCII: Ryengyerero

1,

Item: 263101 LG Conditional grants (Current)

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### Checklist for QUARTER 4 Performance Report Submission

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

### Revenue Performance

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

#### Overall Receipts

Vote Function, Project and Program
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LG Revenue Data
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#### Revenue Narrative

Vote Function, Project and Program
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Overall Revenue Narrative
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### 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

Department Workplan
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1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water

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## Checklist for QUARTER 4 Performance Report Submission

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

## Output Indicators and Location

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

## Workplan Narrative

### Department Workplan

1a Administration

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**Vote: 601** Mitooma District

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**Checklist for QUARTER 4 Performance Report Submission**

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- |    |                          |
|----|--------------------------|
| 8  | Natural Resources        |
| 9  | Community Based Services |
| 10 | Planning                 |
| 11 | Internal Audit           |