

Vote: 601 Mitooma District

2014/15 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Mitooma District

Date: 05/01/2015

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

Vote: 601 Mitooma District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	391,199	109,300	28%
2a. Discretionary Government Transfers	1,909,174	416,219	22%
2b. Conditional Government Transfers	13,117,188	3,047,379	23%
2c. Other Government Transfers	1,916,867	730,462	38%
3. Local Development Grant	255,471	63,868	25%
4. Donor Funding	79,900	0	0%
Total Revenues	17,669,799	4,367,229	25%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure Approved Budget			Performance % Budget Released		
		Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	747,727	209,319	207,337	28%	28%	99%
2 Finance	462,672	103,838	94,568	22%	20%	91%
3 Statutory Bodies	488,010	94,835	81,483	19%	17%	86%
4 Production and Marketing	541,775	145,361	23,750	27%	4%	16%
5 Health	1,306,377	341,224	314,556	26%	24%	92%
6 Education	10,988,509	2,513,561	2,423,615	23%	22%	96%
7a Roads and Engineering	1,304,624	193,055	108,355	15%	8%	56%
7b Water	412,726	98,659	15,136	24%	4%	15%
8 Natural Resources	164,899	18,383	17,539	11%	11%	95%
9 Community Based Services	509,619	52,896	29,618	10%	6%	56%
10 Planning	664,538	586,199	512,879	88%	77%	87%
11 Internal Audit	78,322	9,626	8,301	12%	11%	86%
Grand Total	17,669,799	4,366,957	3,837,136	25%	22%	88%
Wage Rec't:	11,127,874	2,548,499	2,431,079	23%	22%	95%
Non Wage Rec't:	5,349,744	1,582,735	1,363,500	30%	25%	86%
Domestic Dev't	1,112,281	235,723	42,557	21%	4%	18%
Donor Dev't	79,900	0	0	0%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

In quarter One, the District received 4,367,229,000 where by Discretionary Government Transfers performed at 22% against the annual budget, Conditional Government transfers generally performed at 23% due to non realization of Conditional Grant to Agricultural extension salaries and Conditional Grant for NAADS, and DCS Chair's salaries, Tertiary salaries, Salary and Gratuity for LG elected political leaders, Councilors allowances and Exgratia fo LLGs plus Secondary school salaries performing at 6%, 16%, 21%, 6% and 21% respectively. Other government transfers performed at 38% due to extra funds received as Road fund for urban roads to Kashenshero Town Coun Council (45,000,000) and Immunization funds from MoH. It was further due to Census 2014 funds from UBOS, UNICEF funds and funds for DEO's Monitoring from MoES all performing at 100%. Generally, Locally raised revenue performed at 28% except Local

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2014/15 Quarter 1

Summary: Overview of Revenues and Expenditures

Service Tax, Animal and Husbandry related levies, Educational/Instructional related levies, Business licences and Miscellaneous which performed at 74%, 63%, 33%, 46% and 91% respectively. This was all due to increased effort in revenue mobilization by the LG staff and blacklisting of tender defaulters by the district. It should be noted that Education related levies performed highly because of PLE examination fees that were received during this period. Donor funds performed at 0% and this was due to non realization WWF funds and funds from QUEPA because it had not yet shared the gate collections with neighbouring Sub counties of Kiyanga and Kanyabwanga. And all these received funds were disbursed to respective sectors. Out of the received funds, 3,837,136,000 was spent representing 87% of the received funds for Q1. The unspent balance has been explained sector by sector but generally, the district does not exhaust its wage allocation hence leaving a balance.

Vote: 601 Mitooma District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	391,199	109,300	28%
Fees from appeals	3,770	0	0%
Application Fees	23,675	1,190	5%
Business licences	20,286	9,247	46%
Animal & Crop Husbandry related levies	500	313	63%
Educational/Instruction related levies	34,614	15,815	46%
Inspection Fees	6,771	0	0%
Liquor licences	7,434	2,424	33%
Local Hotel tax	1,171	0	0%
Local Service tax	55,000	40,580	74%
Market/Gate Charges	98,486	18,635	19%
Miscellaneous	13,657	12,403	91%
Other Fees and Charges	8,534	1,844	22%
Park Fees	7,786	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	1,069	11%
Taxes on goods and services	54,950	3,428	6%
Voluntary Transfers	44,422	0	0%
Unspent balances – Locally Raised Revenues		2,351	
2a. Discretionary Government Transfers	1,909,174	416,219	22%
District Unconditional Grant - Non Wage	444,429	111,107	25%
Urban Unconditional Grant - Non Wage	84,129	21,032	25%
Transfer of Urban Unconditional Grant - Wage	250,387	40,611	16%
Transfer of District Unconditional Grant - Wage	1,130,230	243,469	22%
2b. Conditional Government Transfers	13,117,188	3,047,379	23%
Conditional Grant to Primary Education	437,432	113,581	26%
Conditional Grant to Primary Salaries	6,244,518	1,403,679	22%
Conditional Grant to Secondary Salaries	1,809,050	385,857	21%
Conditional Grant to PHC - development	73,789	18,447	25%
Conditional Grant to SFG	210,652	52,663	25%
Conditional Grant to Tertiary Salaries	315,911	51,455	16%
Conditional Grant to Women Youth and Disability Grant	10,354	2,589	25%
Conditional transfer for Rural Water	371,637	92,909	25%
Conditional Transfers for Non Wage Technical Institutes	219,659	54,915	25%
Conditional Grant to Secondary Education	1,413,580	353,619	25%
Conditional Grant to PHC- Non wage	86,270	21,613	25%
Conditional transfers to DSC Operational Costs	30,177	7,544	25%
Conditional Grant to PAF monitoring	33,968	8,492	25%
Conditional Grant to NGO Hospitals	18,165	4,541	25%
Conditional Grant to Functional Adult Lit	11,351	2,838	25%
Conditional Grant to DSC Chairs' Salaries	24,523	1,500	6%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578	1,645	25%
Conditional Grant to Community Devt Assistants Non Wage	16,708	4,177	25%
Conditional Grant to Agric. Ext Salaries	14,982	0	0%
Conditional Grant for NAADS	169,267	0	0%
Conditional Grant to PHC Salaries	1,028,265	274,365	27%
NAADS (Districts) - Wage	183,845	117,420	64%
Conditional transfers to Production and Marketing	38,435	9,609	25%

Vote: 601 Mitooma District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	30,144	21%
Conditional transfers to School Inspection Grant	40,776	10,194	25%
Conditional transfers to Special Grant for PWDs	21,617	5,404	25%
Sanitation and Hygiene	23,000	5,750	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,409	5,400	6%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
2c. Other Government Transfers	1,916,867	730,462	38%
Road fund - Urban roads	154,177	91,544	59%
CAIP III Project	39,300	0	0%
Road fund - District feeder roads	283,303	47,274	17%
Road fund - Community Access roads	64,283	0	0%
Road fund -Tarmac (Mitooma T/C)	400,000	0	0%
Other Transfers from Central Government (MoES)	8,200	8,200	100%
Other Transfers from Central Government	39	7,940	20351%
UNEB- PLE	9,500	0	0%
UNICEF	23,402	23,402	100%
GAVI	25,087	4,905	20%
Youth funds	238,408	0	0%
Road fund- Mechanical imprest	123,970	0	0%
UBOS - Census 2014	547,197	547,197	100%
3. Local Development Grant	255,471	63,868	25%
LGMSD (Former LGDP)	255,471	63,868	25%
4. Donor Funding	79,900	0	0%
UWA (Uganda Wild life Authority)	39,900	0	0%
World Wide Fund For Nature	40,000	0	0%
Total Revenues	17,669,799	4,367,229	25%

(i) Cummulative Performance for Locally Raised Revenues

Generally, Locally raised revenue performed at 28% except Local Service Tax, Animal and Husbandry related levies, Educational/Instrutctional related levies, Business licences and Miscilleneous which performed at 74%, 63%, 33%, 46% and 91% respectively. This was all due to increased effort in revenue mobilization by the LG staff and blacklisting of tender defaulters by the district. It should be noted that Education related levies performed highly because of PLE examination fees that were received during this period.

(ii) Cummulative Performance for Central Government Transfers

Discretionary Government Transfers performed at 22% against the annual budget, Conditional Government transfers generally performed at 23% due to non realization of Conditional Grant to Agricultural extension salaries and Conditional Grant for NAADS, and DCS Chair's salaries, Tertiary salaries, Salary and Gratuity for LG elected political leaders, Councilors allowances and Exgratia fo LLGs plus Secondary school salaries performing at 6%, 16%, 21%, 6% and 21% respectively. Other government transfers performed at 38% due to extra funds received as Road fund for urban roads to Kashenshero Town Coun Council (45,000,000) and Immunization funds from MoH. It was further due to Census 2014 funds from UBOS, UNICEF funds and funds for DEO's Monitoring from MoES all performing at 100%.

(iii) Cummulative Performance for Donor Funding

Donor funds performed at 0% and this was due to non realization WWF funds and funds from QUEPA because it had not yet shared the gate collections with neighbouring Sub counties of Kiyanga and Kanyabwanga.

Vote: 601 Mitooma District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	725,604	203,762	28%	181,401	203,762	112%
Conditional Grant to PAF monitoring	12,522	3,130	25%	3,130	3,130	100%
Unspent balances – Locally Raised Revenues		336		0	336	
Locally Raised Revenues	16,500	4,200	25%	4,125	4,200	102%
Multi-Sectoral Transfers to LLGs	354,553	68,971	19%	88,638	68,971	78%
District Unconditional Grant - Non Wage	63,857	13,965	22%	15,964	13,965	87%
Transfer of District Unconditional Grant - Wage	278,172	113,160	41%	69,543	113,160	163%
<i>Development Revenues</i>	22,123	5,557	25%	5,531	5,557	100%
LGMSD (Former LGDP)	22,123	5,557	25%	5,531	5,557	100%
Total Revenues	747,727	209,319	28%	186,932	209,319	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	725,604	202,437	28%	181,401	202,437	112%
Wage	544,143	153,771	28%	136,036	153,771	113%
Non Wage	181,461	48,666	27%	45,365	48,666	107%
<i>Development Expenditure</i>	22,123	4,900	22%	5,531	4,900	89%
Domestic Development	22,123	4,900	22%	5,531	4,900	89%
Donor Development	0	0		0	0	
Total Expenditure	747,727	207,337	28%	186,932	207,337	111%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,325	0%			
<i>Development Balances</i>		657	3%			
Domestic Development		657	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,982	0%			

The sector received Ushs.209,319,000 in the first quarter representing 28% and 112% of the annual and quarterly budgets respectively. This overperformance was due to transfer of district conditional wage performing at 41%. The sector spent on wages, Payroll management, monitoring, supervision, staff welfare and others.

Out of the received funds, the sector spent Ushs.207,337,000 leaving unspent balance of Ushs.1,982,000. The unspent balance was all composed of Local revenue meant for PAF Monitoring.

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

The unspent balance was meant for PAF Monitoring which was planned to be done in the second quarter.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	72	2
Function Cost (US\$ '000)	747,727	207,337
Cost of Workplan (US\$ '000):	747,727	207,337

payment of staff for 3 months. Field staff were supervised in the 12 LLGs. Government programmes were monitored across the district. One national celebration was organized by the district. Payroll and payslips were printed for 3 months. Staff welfare was provided for 3 months.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	462,672	103,838	22%	115,668	103,838	90%
Conditional Grant to PAF monitoring	4,289	1,072	25%	1,072	1,072	100%
Locally Raised Revenues	44,799	4,962	11%	11,200	4,962	44%
Multi-Sectoral Transfers to LLGs	277,885	40,836	15%	69,471	40,836	59%
District Unconditional Grant - Non Wage	65,973	20,778	31%	16,493	20,778	126%
Transfer of District Unconditional Grant - Wage	69,725	36,189	52%	17,431	36,189	208%
Total Revenues	462,672	103,838	22%	115,668	103,838	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	462,672	94,568	20%	115,668	94,568	82%
Wage	171,203	36,189	21%	42,801	36,189	85%
Non Wage	291,469	58,379	20%	72,868	58,379	80%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	462,672	94,568	20%	115,668	94,568	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,270	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,270	2%			

The sector received 103,838,000 by end of september representing 22% and 90% of the annual budget and quarterly budget respectively. This underperformance was due to locally raised revenue allocated to the sector and multi sectoral transfers performing at 11% and 15% respectively. Out of the received funds, the department spent 94,568,000 leaving unspent balance of 9,270,000 composed of district non wage and meant for procuring counterfolios.

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

The balance of 2,209,209 is payable to the supplier of stationery and counterfolios to be paid in the 2nd quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/6/2015	30/9/2014
Value of LG service tax collection	55000000	40580227
Value of Other Local Revenue Collections	122442446	34282701
Date of Approval of the Annual Workplan to the Council	14/6/2014	30/09/2014
Date for presenting draft Budget and Annual workplan to the Council	14/6/2014	30/09/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/09/2014
Function Cost (UShs '000)	462,672	94,568
Cost of Workplan (UShs '000):	462,672	94,568

Vote: 601 Mitooma District

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Workplan 2: Finance

Staff salaries paid for the 3 months of July, August and September

-3 Monthly and 1 quarterly reports prepared and submitted to relevant committees

-Payment of 18% VAT on Market dues and filling VAT returns

- 2 Coordination, monitoring and inspection visits made to lower local Governments and coordination visits to line ministries.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	488,010	94,835	19%	122,003	94,835	78%
Conditional Grant to DSC Chairs' Salaries	24,523	1,500	6%	6,131	1,500	24%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,407	602	25%	602	602	100%
Conditional transfers to DSC Operational Costs	30,177	7,544	25%	7,544	7,544	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	30,144	21%	35,287	30,144	85%
Conditional transfers to Councillors allowances and Ex	93,409	5,400	6%	23,352	5,400	23%
Locally Raised Revenues	36,229	3,957	11%	9,057	3,957	44%
Multi-Sectoral Transfers to LLGs	71,599	16,987	24%	17,900	16,987	95%
District Unconditional Grant - Non Wage	60,396	21,671	36%	15,099	21,671	144%
Total Revenues	488,010	94,835	19%	122,003	94,835	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	488,010	81,483	17%	122,003	81,483	67%
Wage	169,120	31,644	19%	42,280	31,644	75%
Non Wage	318,890	49,839	16%	79,723	49,839	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	488,010	81,483	17%	122,003	81,483	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,352	3%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,352	3%			

By end of September 2014, the sector received Ushs.94,835,000 representing 19% of the annual budget. This underperformance was due to Conditional transfers to Councillors allowances and Exgratia, Conditional Grant to DSC Chair's salaries, Conditional transfers to salary and gratuity for LG elected leaders and Locally raised revenue allocated to the sector performing at 6%, 6%, 21% and 11% respectively. The sector spent the received funds on wages, council administration services, political oversight, procurement services and recruitment services.

Out of the received funds, the sector managed to spend Ushs.81,483,000 leaving unspent balance of Ushs.13,352,000. The unspent balance was composed of Local revenue and District Unconditional Non wage meant for recruitment services (Ushs.1,781,163), Council administration services (Ushs.7,055,310), ULGA subscriptions (Ushs.1,000,000), Land Board and PAC meetings (Ushs.1,421,450) as well as Exgratia (Ushs.1,600,000).

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

Exgratia was to be paid as it keeps on accumulating. Payment of fuel for Council administration services was not yet due. Recruitment funds were awaiting for the district to advertise vacant positions. Land Board and PAC meetings were to be held in Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	50	25
No. of Land board meetings	4	1
No. of Auditor General's queries reviewed per LG	12	2
No. of LG PAC reports discussed by Council	4	0
Function Cost (US\$ '000)	488,010	81,483
Cost of Workplan (US\$ '000):	488,010	81,483

1 Council, 1 Land board meeting, 3 Contract committee, 1 evaluation, 1 standing committee and 3 DEC meetings held at the district. 1 subscription made to ULGA. 2 contracts approved.

DSC Chairman's salary paid for 3 months. 12 disciplinary cases handled at the district. 43 staff confirmed, 1 promoted and 1 retired on medical grounds. 25 land applications received at the district. 2 Internal and external audit reports examined.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	372,508	145,361	39%	93,127	145,361	156%
Conditional Grant to Agric. Ext Salaries	14,982	0	0%	3,746	0	0%
Conditional transfers to Production and Marketing	38,435	9,609	25%	9,609	9,609	100%
NAADS (Districts) - Wage	183,845	117,420	64%	45,961	117,420	255%
Locally Raised Revenues	100	0	0%	25	0	0%
District Unconditional Grant - Non Wage	6,982	627	9%	1,746	627	36%
Transfer of District Unconditional Grant - Wage	128,164	17,705	14%	32,041	17,705	55%
<i>Development Revenues</i>	169,267	0	0%	42,317	0	0%
Conditional Grant for NAADS	169,267	0	0%	42,317	0	0%
Total Revenues	541,775	145,361	27%	135,444	145,361	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	372,508	23,750	6%	93,127	23,750	26%
Wage	326,991	17,705	5%	81,748	17,705	22%
Non Wage	45,517	6,045	13%	11,379	6,045	53%
<i>Development Expenditure</i>	169,267	0	0%	42,317	0	0%
Domestic Development	169,267	0	0%	42,317	0	0%
Donor Development	0	0		0	0	
Total Expenditure	541,775	23,750	4%	135,444	23,750	18%
C: Unspent Balances:						
<i>Recurrent Balances</i>		121,611	33%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		121,611	22%			

Production and Marketing department received a total of 145,361,000 above the expected amount of 135,444,000 representing 107% and 27% of quarterly budget and annual budget respectively. This is because the sector received more funds under NAADS programme to cater for terminal benefits of terminated staff. Other major sources include Production and marketing grant and the Unconditional grant salaries. The sector spent only 23,750,000 leaving a balance of 121,611,000 unspent and composed of NAADS and PMG.

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

The un spent balance of 121,611,000 Include the PMG grant funds(4,513,000) and NAADS(117,420,000). The PMG funds were earmarked for capital projects under procurement and guidance for utilisation of NAADS funds had not been received.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	48	0
Function Cost (UShs '000)	353,112	0
Function: 0182 District Production Services		

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Number of anti vermin operations executed quarterly	12	3
No. of parishes receiving anti-vermin services	7	0
No. of tsetse traps deployed and maintained	100	0
No. of livestock vaccinated	9500	0
No of livestock by types using dips constructed	20000	35000
No. of livestock by type undertaken in the slaughter slabs	2000	502
Function Cost (US\$ '000)	187,163	23,750
Function: 0183 District Commercial Services		
No of cooperative groups supervised	15	0
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed	No	No
Function Cost (US\$ '000)	1,500	0
Cost of Workplan (US\$ '000):	541,775	23,750

The received funds were used to carry out supervision / followup/monitoring visits, some repairs on the motor vehicle inherited from NAADS, training farmers and demonstration on crop disease and pest control.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,207,136	316,413	26%	301,784	316,413	105%
Conditional Grant to PHC Salaries	1,028,265	274,365	27%	257,066	274,365	107%
Conditional Grant to PHC- Non wage	86,270	21,613	25%	21,567	21,613	100%
Conditional Grant to NGO Hospitals	18,165	4,541	25%	4,541	4,541	100%
Other Transfers from Central Government	25,088	12,845	51%	6,272	12,845	205%
Multi-Sectoral Transfers to LLGs	35,246	1,266	4%	8,812	1,266	14%
District Unconditional Grant - Non Wage	14,103	1,784	13%	3,526	1,784	51%
<i>Development Revenues</i>	99,242	24,811	25%	24,810	24,811	100%
Conditional Grant to PHC - development	73,789	18,447	25%	18,447	18,447	100%
Multi-Sectoral Transfers to LLGs	25,453	6,364	25%	6,363	6,364	100%
Total Revenues	1,306,377	341,224	26%	326,594	341,224	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,207,136	308,193	26%	301,784	308,193	102%
Wage	1,028,265	274,365	27%	257,066	274,365	107%
Non Wage	178,871	33,828	19%	44,718	33,828	76%
<i>Development Expenditure</i>	99,242	6,364	6%	24,810	6,364	26%
Domestic Development	99,242	6,364	6%	24,810	6,364	26%
Donor Development	0	0		0	0	
Total Expenditure	1,306,377	314,556	24%	326,594	314,556	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,221	1%			
<i>Development Balances</i>		18,447	19%			
Domestic Development		18,447	19%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,668	2%			

The sector received 341,224,000 by end of Q1 representing 26% and 104% of the annual budget and quarterly budget respectively. This overperformance was due to other government transfers performing at 51% (extra funds from GAVI 4,905,000) and PHC salaries at 27%. The sector spent majorly on wages, supervision, immunization, CB DOTS, sanitation improvements. Out of the received funds, the sector spent 314,556,000 leaving unspent balance of 26,668,000. The balance was composed of PHC Development (18,447,000), GAVI (2,559,000) and 5,111,000 from MoH for DHO's office and Mitooma HCIV.

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

PHC development was meant for capital projects which were still ongoing. Funds for DHO's office were released at the end of the quarter. GAVI was meant for more radio talkshows to be done in Q2.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	6000000	4967813621
Value of health supplies and medicines delivered to health facilities by NMS	16800000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	8	0
Number of outpatients that visited the NGO Basic health facilities	27062	7358
Number of inpatients that visited the NGO Basic health facilities	2487	757
No. and proportion of deliveries conducted in the NGO Basic health facilities	1369	300
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3565	531
Number of trained health workers in health centers	140	0
No. of trained health related training sessions held.	300	20
Number of outpatients that visited the Govt. health facilities.	180068	39522
Number of inpatients that visited the Govt. health facilities.	3198	780
No. and proportion of deliveries conducted in the Govt. health facilities	2094	323
%age of approved posts filled with qualified health workers	80	67
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	70
No. of children immunized with Pentavalent vaccine	6643	1257
No. of new standard pit latrines constructed in a village	5	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200	0
Function Cost (US\$ '000)	1,306,377	314,556
Cost of Workplan (US\$ '000):	1,306,377	314,556

Sensitization about immunization through radio talk shows, sanitation improvement, CB DOTS, support supervision, reproductive health services and payment of staff salaries for 3 months.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,625,419	2,415,530	23%	2,656,355	2,415,530	91%
Conditional Grant to Tertiary Salaries	315,911	51,455	16%	78,978	51,455	65%
Conditional Grant to Primary Salaries	6,244,518	1,403,679	22%	1,561,129	1,403,679	90%
Conditional Grant to Secondary Salaries	1,809,050	385,857	21%	452,263	385,857	85%
Conditional Grant to Primary Education	437,432	113,581	26%	109,358	113,581	104%
Conditional Grant to Secondary Education	1,413,580	353,619	25%	353,395	353,619	100%
Conditional transfers to School Inspection Grant	40,776	10,194	25%	10,194	10,194	100%
Conditional Transfers for Non Wage Technical Institut	219,659	54,915	25%	54,915	54,915	100%
Locally Raised Revenues	37,614	19,263	51%	9,404	19,263	205%
Other Transfers from Central Government	17,700	8,200	46%	4,425	8,200	185%
Multi-Sectoral Transfers to LLGs	7,381	1,331	18%	1,845	1,331	72%
District Unconditional Grant - Non Wage	4,593	706	15%	1,148	706	61%
Transfer of District Unconditional Grant - Wage	77,205	12,731	16%	19,301	12,731	66%
<i>Development Revenues</i>	363,090	98,031	27%	90,773	98,031	108%
Conditional Grant to SFG	210,652	52,663	25%	52,663	52,663	100%
LGMSD (Former LGDP)	55,388	17,856	32%	13,847	17,856	129%
Unspent balances – Locally Raised Revenues		7,836		0	7,836	
Locally Raised Revenues	4,751	0	0%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	92,300	19,676	21%	23,075	19,676	85%
Total Revenues	10,988,509	2,513,561	23%	2,747,127	2,513,561	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,625,419	2,403,939	23%	2,656,355	2,403,939	90%
Wage	8,446,684	1,853,721	22%	2,111,671	1,853,721	88%
Non Wage	2,178,735	550,217	25%	544,684	550,217	101%
<i>Development Expenditure</i>	363,090	19,676	5%	90,773	19,676	22%
Domestic Development	363,090	19,676	5%	90,773	19,676	22%
Donor Development	0	0		0	0	
Total Expenditure	10,988,509	2,423,615	22%	2,747,127	2,423,615	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,591	0%			
<i>Development Balances</i>		78,355	22%			
Domestic Development		78,355	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		89,946	1%			

The sector received Ushs.2,513,561,000 by end of September 2014 representing 23% and 91% of the annual and quarterly budgets respectively. This underperformance was due to all multi sectoral transfers, tertiary salaries, Primary salaries, secondary salaries, District non wage and wage performing at 18%, 16%, 22%, 21%, 15% and 16% respectively. The sector spent on wages, DEO's monitoring, exams, inspection and co-curricular activities. The sector managed to spend Ushs.2,423,615,000 out of the received funds leaving unspent balance of Ushs.89,946,538. The unspent balance was composed of SFG (Ushs.53,357,468) meant for classroom construction, LGMSD (Ushs.17,856,159) meant for VIP latrines' construction, fuel for DEO's monitoring (Ushs.2,000,000) and Local revenue (Ushs.16,732,911) partly meant for P.6 end of term exams and balance for capital projects.

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

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 6: Education**

P.6 exams were to be done in Q2. Payment of fuel for DEO's monitoring was not yet due. SFG and LGMSD funds were meant for capital projects which were still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1085	1085
No. of qualified primary teachers	1085	1085
No. of pupils enrolled in UPE	40225	40225
No. of student drop-outs	50	8
No. of Students passing in grade one	600	600
No. of pupils sitting PLE	3724	3724
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	15	0
Function Cost (US\$ '000)	7,048,670	1,517,260
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	219	219
No. of students passing O level	1500	1500
No. of students sitting O level	1791	1791
No. of students enrolled in USE	11170	11170
Function Cost (US\$ '000)	3,222,630	739,476
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	500	428
Function Cost (US\$ '000)	535,570	106,370
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	159	29
No. of secondary schools inspected in quarter	39	10
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	181,639	60,509
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,988,509	2,423,615

Schools (40) were inspected and 1 Inspection report was submitted to Council. The district participated in ball games at the district and national levels. P.7 Mock exams were conducted. Headteachers' meetings (2) were held. Conducted co-curricular activities. Draft registers were submitted to UNEB. Accountability for inspection funds was submitted to MOES.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,277,949	193,055	15%	320,237	193,055	60%
Locally Raised Revenues	16,000	25,000	156%	4,750	25,000	526%
Other Transfers from Central Government	1,065,034	47,274	4%	266,258	47,274	18%
Multi-Sectoral Transfers to LLGs	80,027	91,544	114%	20,007	91,544	458%
District Unconditional Grant - Non Wage	36,393	7,827	22%	9,098	7,827	86%
Transfer of District Unconditional Grant - Wage	80,495	21,409	27%	20,124	21,409	106%
<i>Development Revenues</i>	26,675	0	0%	5,919	0	0%
Locally Raised Revenues	26,675	0	0%	5,919	0	0%
Total Revenues	1,304,624	193,055	15%	326,156	193,055	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,277,949	108,355	8%	319,487	108,355	34%
Wage	118,247	21,409	18%	29,562	21,409	72%
Non Wage	1,159,702	86,945	7%	289,925	86,945	30%
<i>Development Expenditure</i>	26,675	0	0%	6,669	0	0%
Domestic Development	26,675	0	0%	6,669	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,304,624	108,355	8%	326,156	108,355	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		84,700	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		84,700	6%			

The amount received by the department was 193,055,000= by end of september 2014. This represented 15% and 59% of the departmental annual and quarterly budgets respectively. This underperformance was due to non realization of the planned development revenues, and other government transfers and District Non wage performing at 4% and 22% respectively. The department spent on wages, vehicle maintainance, road maintainance and office coordination activities. Out of the received funds, 108,355,000 was spent leaving unspent balance of 84,700,000 composed of Road fund meant for road maintance in LLGs.

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

This was due to the grader being busy with Community access roads activities which were rolled over from previous FY.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2014/15 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	15	0
Length in Km of Urban paved roads routinely maintained	1	0
Length in Km of Urban unpaved roads routinely maintained	33	33
Length in Km of Urban unpaved roads periodically maintained	6	1
Length in Km of District roads routinely maintained	210	0
Length in Km of District roads periodically maintained	177	39
No. of bridges maintained	3	0
<i>Function Cost (US\$ '000)</i>	1,072,227	76,305
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	232,397	32,050
<i>Cost of Workplan (US\$ '000):</i>	1,304,624	108,355

The major activities were to payment road gang workers for manually routine mantainance of feeder roads and maintainaning of road unit. Payment of staff salaries for 3 months.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,089	5,750	14%	10,272	5,750	56%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	14,178	0	0%	3,545	0	0%
District Unconditional Grant - Non Wage	3,911	0	0%	978	0	0%
<i>Development Revenues</i>	371,637	92,909	25%	92,909	92,909	100%
Conditional transfer for Rural Water	371,637	92,909	25%	92,909	92,909	100%
Total Revenues	412,726	98,659	24%	103,182	98,659	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,089	5,320	13%	10,272	5,320	52%
Wage	10,178	0	0%	2,545	0	0%
Non Wage	30,911	5,320	17%	7,728	5,320	69%
<i>Development Expenditure</i>	371,637	9,816	3%	92,909	9,816	11%
Domestic Development	371,637	9,816	3%	92,909	9,816	11%
Donor Development	0	0		0	0	
Total Expenditure	412,726	15,136	4%	103,182	15,136	15%
C: Unspent Balances:						
<i>Recurrent Balances</i>		430	1%			
<i>Development Balances</i>		83,093	22%			
Domestic Development		83,093	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,523	20%			

Total amount received by the sector was 98,659,000= representing 24% and 96% of the annual budget and quarterly budget respectively. This under performance was due to non realization of multi sectoral transfers and district non wage hence all performing at 0%. The sector majorly spent on sensitization and external coordinations. The sector spent 15,136,000= out of the received funds leaving unspent balance of 83,523,000= composed of PAF for construction of gravity flow scheme and retention payment of Kahihi GFS phase I construction.

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

The unspent balance was due to the delays of the procurement process long time of display as it was meant to pay for the constructed projects. Also it meant to for Kahihi GFS phase I which was already constructed and completed pending for payment.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	134	10
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	30	3
No. of sources tested for water quality	10	0
No. of water points rehabilitated	20	0
% of rural water point sources functional (Gravity Flow Scheme)	98	98
% of rural water point sources functional (Shallow Wells)	96	94
No. of water pump mechanics, scheme attendants and caretakers trained	5	0
No. of water and Sanitation promotional events undertaken	10	6
No. of water user committees formed.	22	14
No. Of Water User Committee members trained	22	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of springs protected	7	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5	0
Function Cost (US\$ '000)	412,726	15,136
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	412,726	15,136

The major expenditure was on the following activities: sensitisation of communities for O&M of water facilities, sanitation improvement and external coordinations.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	84,999	18,383	22%	21,250	18,383	87%
Conditional Grant to District Natural Res. - Wetlands (6,578	1,645	25%	1,645	1,645	100%
Unspent balances – Locally Raised Revenues		602		0	602	
Multi-Sectoral Transfers to LLGs	10,183	2,707	27%	2,546	2,707	106%
District Unconditional Grant - Non Wage	9,062	1,970	22%	2,265	1,970	87%
Transfer of District Unconditional Grant - Wage	59,176	11,459	19%	14,794	11,459	77%
<i>Development Revenues</i>	79,900	0	0%	19,975	0	0%
Donor Funding	79,900	0	0%	19,975	0	0%
Total Revenues	164,899	18,383	11%	41,225	18,383	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,999	17,539	21%	21,250	17,539	83%
Wage	59,176	11,459	19%	14,794	11,459	77%
Non Wage	25,823	6,080	24%	6,456	6,080	94%
<i>Development Expenditure</i>	79,900	0	0%	19,975	0	0%
Domestic Development	0	0		0	0	
Donor Development	79,900	0	0%	19,975	0	0%
Total Expenditure	164,899	17,539	11%	41,225	17,539	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		844	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		844	1%			

The sector received 11% and 45% of the funds budgeted annually and quarterly respectively (Ushs.18,383,000). This underperformance was due to non realization of Donor funding, and District wage and non wage performing at 19% and 22% respectively. The sector spent on salaries, wetland conservation and office coordination activities. The sector spent 17,539,000 out of the received funds leaving unspent balance of 844,000. The balance was composed of Uganda Wild Life Authority funds (601,500) which was supposed to monitor UWA projects (fuel) which had not been implemented by benefiting sub-counties and Local revenue (242,000).

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

Fuel for monitoring ongoing UWA projects had not yet been consumed and Local revenue was meant for holding the district physical planning committee meeting to approve plans and to hear from illegal developers in Q2.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	25	0
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	100	0
No. of monitoring and compliance surveys/inspections undertaken	12	0
No. of Water Shed Management Committees formulated	1	1
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	20	5
No. of community women and men trained in ENR monitoring	700	0
No. of monitoring and compliance surveys undertaken	40	5
Function Cost (US\$ '000)	164,899	17,539
Cost of Workplan (US\$ '000):	164,899	17,539

2 parcels of land were registered and titles acquired, 1 District Wetland Action Plan(DWAP) formulated was approved by relevant councils, 5ha of degraded wetland was restored, 5 illegal buildings were halted, 1 sector meeting was held, 1 PAF quarterly report was submitted to the MWE, 1 water shed committee for Nkukuru wetland formed.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	459,114	40,282	9%	65,321	40,282	62%
Conditional Grant to Functional Adult Lit	11,351	2,838	25%	2,838	2,838	100%
Conditional Grant to Community Devt Assistants Non	16,708	4,177	25%	4,177	4,177	100%
Conditional Grant to Women Youth and Disability Gr	10,354	2,589	25%	2,589	2,589	100%
Conditional transfers to Special Grant for PWDs	21,617	5,404	25%	5,404	5,404	100%
Locally Raised Revenues	200	0	0%	50	0	0%
Other Transfers from Central Government	238,408	0	0%	10,145	0	0%
Multi-Sectoral Transfers to LLGs	74,118	2,245	3%	18,530	2,245	12%
District Unconditional Grant - Non Wage	5,862	720	12%	1,465	720	49%
Transfer of District Unconditional Grant - Wage	80,495	22,309	28%	20,124	22,309	111%
<i>Development Revenues</i>	50,506	12,614	25%	12,626	12,614	100%
LGMSD (Former LGDP)	50,467	12,614	25%	12,617	12,614	100%
Unspent balances – Conditional Grants	39	0	0%	10	0	0%
Total Revenues	509,619	52,896	10%	77,948	52,896	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	459,113	29,618	6%	69,971	29,618	42%
Wage	153,690	22,309	15%	38,423	22,309	58%
Non Wage	305,423	7,309	2%	31,549	7,309	23%
<i>Development Expenditure</i>	50,506	0	0%	7,976	0	0%
Domestic Development	50,506	0	0%	7,976	0	0%
Donor Development	0	0		0	0	
Total Expenditure	509,619	29,618	6%	77,948	29,618	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,664	2%			
<i>Development Balances</i>		12,614	25%			
Domestic Development		12,614	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,278	5%			

The sector received 52,896,000 by end of september 2014 representing 10% and 68% of the sector annual and quarterly budgets respectively. This under performance was due to non realization of locally raised revenue allocated to the sector and other government transfers; multi sectoral transfers and district non wage performing at 3% and 12% respectively. Out of the received funds, the sector spent 29,618,000 on wages, CBS office coordination activities, Mobilisation and sensitisation on Youths and assessment of CDD groups. Ushs.23,278,000 was not spent. The unspent was composed of LGMSD funds (12,614,000) for supporting CDD groups in LLGs and Non wage (10,664,000) for supporting PWDs.

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

Benefiting groups under CDD were not yet submitted by LLGs and support to PWDs Groups in form of purchasing for them wheel chairs was planned for Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	4	1
No. of Active Community Development Workers	13	12
No. FAL Learners Trained	12	12
No. of Youth councils supported	15	0
No. of assisted aids supplied to disabled and elderly community	7	0
No. of women councils supported	3	1
Function Cost (UShs '000)	509,619	29,618
Cost of Workplan (UShs '000):	509,619	29,618

The funds were spent on Mobilisation and sensitisation on YLP, Women council, meeting, Monitoring of youth activities, Administering FAL Eams.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	654,796	584,398	89%	568,246	584,398	103%
Conditional Grant to PAF monitoring	11,891	2,973	25%	2,973	2,973	100%
Locally Raised Revenues	1,000	0	0%	250	0	0%
Other Transfers from Central Government	570,599	570,599	100%	547,197	570,599	104%
Multi-Sectoral Transfers to LLGs	10,083	3,342	33%	2,521	3,342	133%
District Unconditional Grant - Non Wage	20,851	4,345	21%	5,213	4,345	83%
Transfer of District Unconditional Grant - Wage	40,374	3,139	8%	10,093	3,139	31%
<i>Development Revenues</i>	9,741	1,802	18%	2,435	1,802	74%
LGMSD (Former LGDP)	9,741	1,802	18%	2,435	1,802	74%
Total Revenues	664,538	586,199	88%	570,681	586,199	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	654,796	511,077	78%	568,246	511,077	90%
Wage	40,374	3,139	8%	10,093	3,139	31%
Non Wage	614,423	507,938	83%	558,153	507,938	91%
<i>Development Expenditure</i>	9,741	1,802	18%	2,435	1,802	74%
Domestic Development	9,741	1,802	18%	2,435	1,802	74%
Donor Development	0	0		0	0	
Total Expenditure	664,538	512,879	77%	570,681	512,879	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		73,321	11%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		73,321	11%			

The District Planning Unit received Ushs.586,199,000 in Q1 representing 88% and 103% against the annual budget and quarterly budget respectively. This overperformance was due to other government transfers and Multisectoral transfers performing at 100% and 33% respectively. Majorly, the expenditure was done on Census 2014 activities. Out of the received funds, the planning Unit spent Ushs.512,879,000 leaving unspent balance of Ushs.73,321,000. The unspent was composed of Census funds (Ushs.40,924,773), UNICEF funds (Ushs.23,402,000), LGMSD for monitoring (Ushs.5,067,251) and PAF Monitoring (Ushs.8,994,210).

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

Births and deaths registration under UNICEF was to be done in Q2. Payment of fuel for Census coordination activities and car hire was not yet due. Multi sectoral monitoring under PAF was planned for Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	1
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	664,538	512,879
Cost of Workplan (UShs '000):	664,538	512,879

Vote: 601 Mitooma District

2014/15 Quarter 1

Workplan 10: Planning

Staff salaries were paid for 3 months, Census 2014 activities coordinated across the district. Liaison visits (2) to the line Ministries made.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	78,322	9,626	12%	19,580	9,626	49%
Conditional Grant to PAF monitoring	2,859	715	25%	715	715	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	26,283	1,730	7%	6,571	1,730	26%
District Unconditional Grant - Non Wage	3,660	1,814	50%	915	1,814	198%
Transfer of District Unconditional Grant - Wage	43,519	5,368	12%	10,880	5,368	49%
Total Revenues	78,322	9,626	12%	19,580	9,626	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,321	8,301	11%	19,580	8,301	42%
Wage	59,803	5,368	9%	14,951	5,368	36%
Non Wage	18,518	2,933	16%	4,630	2,933	63%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	78,321	8,301	11%	19,580	8,301	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,325	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,325	2%			

UGX 9,626,000 was released to the Department to implement its planned activities. The release represented 12% and 49% of the annual budget and quarterly budget respectively. This underperformance was due to non realization of Locally raised revenue, and Multisectoral transfers and District wage performing at 7% and 12% respectively. Internal Audit spent on wages and internal audit. Internal Audit spent UGX 8,301,000 leaving unspent balance of UGX 1,325,000 (District Unconditional Non wage) meant for procurement of fuel for the audit activities of some LLGs and educational institutions payable at a later date after procurement processes had been completed.

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

The audit activities of some LLGs and educational institutions were not yet done as they were planned for Q2 due to poor transport means for the department and maintainance of bank account.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/10/2015	30/10/2014
<i>Function Cost (UShs '000)</i>	78,321	8,301
Cost of Workplan (UShs '000):	78,321	8,301

Audited 5 revenues and expenditures of department ,Audited operations of 3 lower local governments, Audited 6 primary schools on utilization of UPE funds, Audited 3 secondary schools on utilization of USE funds.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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 at HLG and LLG levels. Monitor and supervise Government Programmes and field staff at sub-county level. Attending meetings, workshops and seminars in and outside the district. Payroll management. Procuring staff identi	Payment of sector staff salaries at HLG and LLG levels. Payroll and payslips printed and distributed. Monitor and supervise Government Programmes and field staff at sub-county level. 1 national celebration organized in Kashenshero T/C. 2 meetings atte
<i>General Staff Salaries</i>		113,160
<i>Printing, Stationery, Photocopying and Binding</i>		140
<i>Bank Charges and other Bank related costs</i>		229
<i>Travel inland</i>		5,817
<i>Wage Rec't:</i>	69,727	113,160
<i>Non Wage Rec't:</i>	9,095	6,186
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	78,821	119,346

Output: Human Resource Management

Non Standard Outputs:	Identifying and declaring vacancies to DSC. Appraising staff. Organizing and attending workshops. Undertaking consultative visits and submission of monthly pay change reports to Ministry of Public Service.	Payroll managed for three months.
<i>Workshops and Seminars</i>		360
<i>Printing, Stationery, Photocopying and Binding</i>		212
<i>Small Office Equipment</i>		109
<i>Bank Charges and other Bank related costs</i>		70
<i>Telecommunications</i>		150
<i>Travel inland</i>		4,465
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	5,367
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,500	5,367

Output: Capacity Building for HLG

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of the training policy and capacity building plan for the organisation.)	Yes (Implementation of the training policy for 3 months.)
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions undertaken in the district.)	4 (Staff supported to pursue short courses.)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		4,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,531	4,900
<i>Donor Dev't:</i>		
Total	5,531	4,900
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	18 (Supervision of sub county programme implementation and sub-county staff.Establishment of vacant posts at HLG and LLG levels.)	2 (Supervisory visits made to the 12 LLGs.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	1,000
Output: Public Information Dissemination		
Non Standard Outputs:	Communication of Final IPFs, approved procurement plan, and approved budget for 2013/14FY Updating departments, sectors and LLGs on council policies and resolutions.	Public information disseminated and posted of mandatory notices for 3 months.
<i>Advertising and Public Relations</i>		18
<i>Travel inland</i>		453
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	596	471
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	596	471
Output: Office Support services		

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Standard Outputs:	Providing lunch and bicycle allowances to lower cadre staff, break tea to all staff at the District level.	Lunch and bicycle allowances provided to lower cadre staff, break tea to all staff at the District level for 3 months.
Allowances		2,848
Welfare and Entertainment		4,335
Wage Rec't:		
Non Wage Rec't:	6,830	7,183
Domestic Dev't:		
Donor Dev't:		
Total	6,830	7,183
Output: Records Management		
Non Standard Outputs:	Updating files and handling correspondences for the organisation.	Records managed for 3 months.
Small Office Equipment		100
Wage Rec't:		
Non Wage Rec't:	216	100
Domestic Dev't:		
Donor Dev't:		
Total	216	100

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	30/9/2014 (Payment of monthly staff salaries, preparation of monthly and quarterly reports and submission to Ministry of Finance Planning and economic Development with copies to line ministries.)	30/9/2014 (Payment of monthly staff salaries, for the three months of July, Aug and sept 2014. Preparation of monthly and quarterly reports and submission to Ministry of Finance Planning and economic Development with copies to line ministries.)
Non Standard Outputs:	Procurement of counter folios, monthly payment VAT on markets to URA, Co-funding 10% to LGMSD funds, 6% NAADS and PMG funds, 2 coordination and monitoring visits to lower local Governments of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashen	Stationary procured, VAT on dues from markets paid to URA and returns filed. LGMSD co-funded, one monitoring visit to LLGs of Mitooma, Katenga, Mayanga, Rurehe, Kabira, Mutara, Bitereko, Kiyanga, Kanyabwanga and Kashenshero.
General Staff Salaries		36,189
Commissions and related charges		1,697
Computer supplies and Information Technology (IT)		200

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Printing, Stationery, Photocopying and Binding</i>		2,534
<i>Small Office Equipment</i>		150
<i>Telecommunications</i>		120
<i>Classified Expenditure</i>		1,000
<i>Travel inland</i>		3,105
<i>Wage Rec't:</i>	17,431	36,189
<i>Non Wage Rec't:</i>	13,706	8,806
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,138	44,995

Output: Revenue Management and Collection Services

Value of LG service tax collection	40000000 (LG service tax deducted from salaries of civil servants by the Ministry of Public service and collections from the LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	40580227 (Quarterly mobilisation and collection from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga. Big part of LST was deducted from civil servants salaries.)
Value of Hotel Tax Collected	0 (N/A)	0 (Nothing was collected from Hotels as they are below standards.)
Value of Other Local Revenue Collections	35610611 (Other Local Revenue collected from Market dues, Trading licence, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko)	34282701 (34,282,701 local revenues collected from land fees, application fees, Business licence, Liquor licences, animal release, registration fees market fees and educational fees, collected from LLGs Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko sub counties.)
Non Standard Outputs:	Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club and slaughter.	Local revenue mobilisation and sensitisation was done in LLGs of Mayanga and Kiyanga. Challenges like poor assessment and methods of collections were ascertained.
<i>Travel inland</i>		2,534
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,534	2,534
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,534	2,534

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/09/2014 (Approval of Annual workplan at Mitooma District Council hall for 2014/2015 FY)	30/09/2014 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	30/09/2014 (Preparation and submission of Quarterly performance contract form B to line Ministries.)	30/09/2014 (N/A)

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

2. Finance

Non Standard Outputs:

Preparation and submission of Quarterly performance contract form B to line Ministries.

Contract performance form B report for for the 4th quarter 2013/14 prepared and submitted to the ministry of finance Planning and economic Development and line ministries.

Allowances		2,014
Printing, Stationery, Photocopying and Binding		469
Travel inland		720
Wage Rec't:		
Non Wage Rec't:	4,250	3,203
Domestic Dev't:		
Donor Dev't:		
Total	4,250	3,203

Output: LG Expenditure mangement Services

Non Standard Outputs:

Bank charges paid to Stanbic monthly at the District.
Payroll management.

Bank charges for the 3 months of July,Aug and Sept 2014 paid.Journals prepared and books of accounts updated.

Bank Charges and other Bank related costs		664
Wage Rec't:		
Non Wage Rec't:	1,250	664
Domestic Dev't:		
Donor Dev't:		
Total	1,250	664

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/9/2015 (LLGs of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero,Kanyabwanga, Mayanga, Kiyanga and Katenga Guided ,cordinated and Supervised on the preperation of Financial reports.)

30/09/2014 (LLG staff of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero,Kanyabwanga, Mayanga, Kiyanga and Katenga were guided ,cordinated and Supervised on the preperation of Financial reports.Reports were submitted to the office of Auditor General.)

Non Standard Outputs:

Monthly and quarterly financial reports and accountabilities prepared at the district headquarters.

Monthly and quarterly financial reports and accountabilities prepared at the district headquarters and submitted to relevant committees.

Allowances		261
Printing, Stationery, Photocopying and Binding		574
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	6,026	2,336
Domestic Dev't:		
Donor Dev't:		

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

2. Finance

<i>Total</i>	6,026	2,336
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Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies**1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:

Facilitating DLEC and council sittings, paying gratuity and salaries political leaders, subscribing to ULGA and other donations, monitoring government programs

1 Council meeting held at the district headquarters.
1 subscription made to ULGA.

<i>General Staff Salaries</i>		31,644
<i>Allowances</i>		2,540
<i>Gratuity Expenses</i>		3,800
<i>Welfare and Entertainment</i>		600
<i>Bank Charges and other Bank related costs</i>		320
<i>Subscriptions</i>		200
<i>Travel inland</i>		3,295
<i>Donations</i>		500
<i>Wage Rec't:</i>	33,649	31,644
<i>Non Wage Rec't:</i>	31,963	11,255
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	65,612	42,899

Output: LG procurement management services

Non Standard Outputs:

Facilitating contracts committee meetings, Advertsing, holding evaluation meetings, submitting quarterly reports, preparing bid documents, procurement planning, updating provider's register, managing contracts, establishing commodity prices.

3 Contract meetings held at the district.
1 evaluation meeting held at the district.
2 contracts approved.

<i>Allowances</i>		920
<i>Advertising and Public Relations</i>		1,570
<i>Printing, Stationery, Photocopying and Binding</i>		483
<i>Travel inland</i>		530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,214	3,503

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	5,214	3,503
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Output: LG staff recruitment services

Non Standard Outputs:

DSC Chairman's salary paid for 3 months.
Recruitment of District staff to fill vacant positionsDSC Chairman's salary paid for 3 months.
12 disciplinary cases handled at the district.
43 staff confirmed, 1 promoted and 1 retired on medical grounds.

<i>Allowances</i>		2,159
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<i>Welfare and Entertainment</i>		150
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<i>Printing, Stationery, Photocopying and Binding</i>		878
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<i>Travel inland</i>		2,576
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<i>Wage Rec't:</i>	6,131	
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<i>Non Wage Rec't:</i>	7,544	5,763
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*Domestic Dev't:**Donor Dev't:*

Total	13,675	5,763
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Output: LG Land management servicesNo. of land applications
(registration, renewal, lease extensions) cleared

10 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)

25 (25 land applications received at the district.)

No. of Land board meetings

1 (Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)

1 (Land board meeting held at the district.)

Non Standard Outputs:

N/A

N/A

<i>Allowances</i>		874
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<i>Printing, Stationery, Photocopying and Binding</i>		10
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<i>Travel inland</i>		198
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,975	1,082
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*Domestic Dev't:**Donor Dev't:*

Total	1,975	1,082
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council

1 (DPAC meetings held at the district headquarters)

0 (Not done)

No. of Auditor General's queries reviewed per LG

3 (Internal audit & auditor general's reports handled, quarterly report submitted)

2 (Internal and external audit reports examined)

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	N/A	N/A
Allowances		2,586
Welfare and Entertainment		300
Travel inland		340
Wage Rec't:		
Non Wage Rec't:	3,754	3,226
Domestic Dev't:		
Donor Dev't:		
Total	3,754	3,226
Output: LG Political and executive oversight		
Non Standard Outputs:	DEC meetings held. Welfare provided to DEC meetings. Internal and external coordination for DEC members facilitated. Monitoring visits conducted for PAF and other completed projects	3 DEC meetings held at the district.
Allowances		500
Welfare and Entertainment		300
Travel inland		6,200
Wage Rec't:		
Non Wage Rec't:	9,432	7,000
Domestic Dev't:		
Donor Dev't:		
Total	9,432	7,000
Output: Standing Committees Services		
Non Standard Outputs:	2 meetings held at the District headquarters 6 monitoring visits in their respective constituencies	1 standing committee meeting held at the district headquarters.
Allowances		883
Welfare and Entertainment		140
Wage Rec't:		
Non Wage Rec't:	4,440	1,023
Domestic Dev't:		
Donor Dev't:		
Total	4,440	1,023

Additional information required by the sector on quarterly Performance

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

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

Non Standard Outputs:

Pay monthly salaries of 12 staff at the district head quarters.
 9 supervisory / mentoring visits
 1 Consultative visit to line ministry/ Agricultural Research institutions.
 Office coordination.
 1 planning meeting at the district.
 Procurement of the L

Pay monthly salaries of 6 staff at the district head quarters and 2 staff in LLGs
 8 supervisory / mentoring visits
 1 Consultative visit to line ministry/ Agricultural Research institutions.
 Office coordination.
 1 planning meeting at the district.

General Staff Salaries		17,705
Books, Periodicals & Newspapers		124
Printing, Stationery, Photocopying and Binding		301
Bank Charges and other Bank related costs		140
Travel inland		1,382
Wage Rec't:	35,787	17,705
Non Wage Rec't:	6,585	1,947
Domestic Dev't:	0	
Donor Dev't:		
Total	42,371	19,652

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)
Non Standard Outputs:	1 Visit to line Ministry & Agricultural research institutions. 30 Disease/ pest control practices demonstrated in all the sub counties. 6 Disease surveillance visits to all sub counties Agricultural Competitions held district wide	31 Disease/ pest control practices demonstrated in all the sub counties.
Travel inland		1,156
Maintenance - Vehicles		1,884
Wage Rec't:		
Non Wage Rec't:	2,768	3,040
Domestic Dev't:		
Donor Dev't:		
Total	2,768	3,040

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2250 (Goats - 1500 Cattle - 500 Pigs -- 250 all sub counties and Town Councils.)	502 (Number includes all the species)
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Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. of livestock vaccinated	5000 (All the sub counties in the district Poultry (Birds) - 2,500 Cattle - 2,250 Pets - 250)	0 (Nil)
No of livestock by types using dips constructed	35000 (The target include all tick control measures of dipping, spraying using hand pumps and hand dressing)	35000 (The target include all tick control measures of dipping, spraying using hand pumps and hand dressing)
Non Standard Outputs:	1 Visit to Ministry of Agriculture Animal Industry and Fisheries. 12 Disease surveillance visits. 500 livestock health Certificates issued	1 Visit to Ministry of Agriculture Animal Industry and Fisheries. 12 Disease surveillance visits. 284 livestock health Certificates issued
<i>Travel inland</i>		462
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	738	462
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	738	462
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	0 (This is a farmer / private sector activity / initiative)	0 (Nil)
Quantity of fish harvested	0 (This is a farmer / private sector activity / initiative)	0 (Nil)
No. of fish ponds stocked	0 (This is a farmer / private sector activity / initiative)	0 (nil)
Non Standard Outputs:	10 farmers from Katenga & Mitooma trained	22 farmers from Kiyanga sub county
<i>Travel inland</i>		202
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	200	202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	200	202
Output: Vermin control services		
No. of parishes receiving anti-vermin services	7 (LLGs (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa / Kagati, Iramira, Kanyabwanga) received anti vermin services.)	0 (N/A)
Number of anti vermin operations executed quarterly	3 (Anti vermin operations executed in Kanyabwanga and Kiyanga S/Cs.)	3 (Kanyabwanga and Kiyanga S/Cs.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		394
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	338	394
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	338	394
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Additional information required by the sector on quarterly Performance**5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

Payment of Health staff salaries at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS for 12 months.

With the decentralizing of salary payment to the districts, most health workers who were missing their salaries have been paid. Staff salaries paid for 3 months.

<i>General Staff Salaries</i>		274,365
<i>Computer supplies and Information Technology (IT)</i>		100
<i>Printing, Stationery, Photocopying and Binding</i>		182
<i>Bank Charges and other Bank related costs</i>		260
<i>Travel inland</i>		9,057
<i>Wage Rec't:</i>	255,674	274,365
<i>Non Wage Rec't:</i>	13,453	9,599
<i>Domestic Dev't:</i>	570	
<i>Donor Dev't:</i>		
Total	269,698	283,963

2. Lower Level Services**Output: NGO Basic Healthcare Services (LLS)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	700 (Children immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIS in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIS in Katenga, Mutara and Kiyanga sub counties.)	531 (531 children were immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIS in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIS in Katenga, Mutara and Kiyanga sub counties.)
Number of outpatients that visited the NGO Basic health facilities	950 (Outpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIS in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIS in Katenga, Mutara and Kiyanga sub counties.)	7358 (7358 patients visited the NGO health facilities Bubangizi & Nyakatsiro HCIIIS in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIS in Katenga, Mutara and Kiyanga sub counties.)
Number of inpatients that visited the NGO Basic health facilities	900 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIS in Kashenshero Town council & Bitereko sub counties.)	757 (757 patients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIS in Kashenshero Town council & Bitereko sub counties.)

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (Deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	300 (300 patients were conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		4,541
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,541	4,541
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,541	4,541
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No. and proportion of deliveries conducted in the Govt. health facilities	800 (Deliveries conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs.)	323 (deliveries were conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs.)
Number of outpatients that visited the Govt. health facilities.	22500 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	39522 (patients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)
No. of trained health related training sessions held.	75 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	20 (health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)
%age of approved posts filled with qualified health workers	0 (Not planned for)	67 (% staffing level for approved posts)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	70 (% of VHTs submits their reports to Health centres)
No. of children immunized with Pentavalent vaccine	3942 (Children immunized with petavalent vaccine)	1257 (children were immunized with petavalent vaccine)
Number of trained health workers in health centers	35 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	0 (Not done)
Number of inpatients that visited the Govt. health facilities.	2375 (Inpatients visited the Giv't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs.)	780 (patients visited the Giv't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs.)
Non Standard Outputs:	N/A	N/A
<i>LG Unconditional grants</i>		18,422
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,754	18,422

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,754	18,422

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

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:	N/A	N/A
<i>General Staff Salaries</i>		1,403,679
<i>Wage Rec't:</i>	1,561,129	1,403,679
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,561,129	1,403,679

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3724 (Pupils sat PLE from all P.7 primary schools throughout the district.)	3724 (Pupils sat PLE from all P.7 primary schools throughout the district.)
No. of student drop-outs	12 (Student drop-outs from all primary schools throughout the district.)	8 (Student drop-outs from all primary schools throughout the district.)
No. of pupils enrolled in UPE	40225 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	40225 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)
No. of Students passing in grade one	600 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	600 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		113,581
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	109,358	113,581
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	109,358	113,581

Function: Secondary Education**1. Higher LG Services**

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of teaching and non teaching staff paid	219 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)	219 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)
No. of students passing O level	1500 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	1500 (eaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)
No. of students sitting O level	1791 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	1791 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		385,857
<i>Wage Rec't:</i>	452,263	385,857
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	452,263	385,857

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

No. of students enrolled in USE	11170 (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)	11170 (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)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		353,619
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	353,395	353,619
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	353,395	353,619

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.)
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Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students in tertiary education	500 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTESA and Ruhinda farm school -Private tertiary institutions .)	428 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTESA and Ruhinda farm school -Private tertiary institutions .)
Non Standard Outputs:	N/A	N/A
General Staff Salaries		51,455
Travel inland		54,915
Wage Rec't:	78,978	51,455
Non Wage Rec't:	54,915	54,915
Domestic Dev't:		
Donor Dev't:		
Total	133,892	106,370

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

Non Standard Outputs:	Payment of Salaries for District Education office staff and office operations.P.7 mock exams conducted.	Payment of Salaries for District Education office staff and office operations for 3 months.P.7 mock exams conducted.
Travel inland		2,285
General Staff Salaries		12,731
Workshops and Seminars		1,414
Printing, Stationery, Photocopying and Binding		11,734
Bank Charges and other Bank related costs		195
Wage Rec't:	19,301	12,731
Non Wage Rec't:	14,818	15,627
Domestic Dev't:	938	
Donor Dev't:		
Total	35,057	28,358

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	10 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	10 (Secondary schools were inspected in a quarter across the district.)
No. of primary schools inspected in quarter	40 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)	29 (Primary schools were inspected in a quarter across the district.)
No. of inspection reports provided to Council	1 (Inspection report provided to Council.)	1 (Inspection report was provided to Council.)
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)	3 (Tertiary institutions were inspected across the district.)

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 10 primary schools & 5 post primary institutions.	Not yet done.
Travel inland		5,575
Wage Rec't:		
Non Wage Rec't:	8,816	5,575
Domestic Dev't:		
Donor Dev't:		
Total	8,816	5,575

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities (Sports) conducted in all primary in the district.	Co-curricular activities (Sports) conducted at the district and national levels.
Travel inland		6,150
Wage Rec't:		
Non Wage Rec't:	1,538	6,150
Domestic Dev't:		
Donor Dev't:		
Total	1,538	6,150

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:	staff salaries for 3 months paid 4 operational reports prepared and submitted. Operation of works done. Bank charges paid. Office equipments and civil maintained	staff salaries for 3 months paid 4 operational reports prepared and submitted. Bank charges paid. Office equipments and civil maintained
General Staff Salaries		21,409
Contract Staff Salaries (Incl. Casuals, Temporary)		240
Small Office Equipment		780
Bank Charges and other Bank related costs		370
Travel inland		7,151
Maintenance – Other		640
Wage Rec't:	20,124	21,409
Non Wage Rec't:	7,573	9,181
Domestic Dev't:		

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Donor Dev't:

Total	27,697	30,591
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2. Lower Level Services**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained	1 (Grading and sport murruming of roads; Mitooma Kyemengo- Mushunga (1.9km, NyamikO- Ryakahimbi Ijumo, Rwenkuba -Ryakahimbi Buharambo- Bubaare (1.4km) Kashenshero roads (30km))	1 (The activity is still going on.)
Length in Km of Urban unpaved roads routinely maintained	33 (Manually maintaining of the following raoads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma - Katagata - Mushunga (1.4km), Mitooma- Nyakahandagazi (1.6km), Buharambo - Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama - Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba - Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) ,)	33 (Manually maintained the following raoads; Mitooma -Kyemengo - mushunga(1.9km),Mitooma - Katagata - 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:	10 culverts along Kashenshero T/c roads. 12 culverts along Mitooma t/c roads.	not yet done.
Transfers to other govt. units		38,544
Wage Rec't:		0
Non Wage Rec't:	38,544	38,544
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	38,544	38,544

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Newera-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),Kat enga-Kakamba-Nkukuru- Kyeibare(10km),Rwanja- Butembe(8.5km),Omukabira-Nyaruzinga- Nkinga(11km),Rwempungu-Kashongorero- Rushaya(16km),Rwempungu-Kashenshero-Bukuba- Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers of amount 144,000,000/=. Payment of Gratuity to road gang workers of amount 36,000,000/=))	0 (Recruitment of road gang workers were not yet completed.)
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Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

Length in Km of District roads periodically maintained 15 (Feeder roads graded along , Kashenshero- Rwempugu- Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Mitooma- Rutookye (12km), Mutara- Kabuceera(9), rutookye-kiyanga(23.5) selected depending on the conditions.) 39 (The following roads were graded,shaped and opened the drainage channels.; Katunda-Kenjubwe(7),Mitooma- Kabira (8.5km), Kiyanga- Bitereko(23.5))

No. of bridges maintained 2 (Mutara- nyakihita) 0 (not yet done.)

Non Standard Outputs: Along Mutara-Bikongoro -2km
1 Sensitization meeting held at the district headquarters. not yet started.

Transfers to other govt. units 7,170

Wage Rec't: 0

Non Wage Rec't: 68,767 7,170

Domestic Dev't: 0

Donor Dev't: 0

Total **68,767** **7,170**

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

Non Standard Outputs: 4 vehicles and 2 motorcycles serviced and repaired at the district. Maintained and serviced 4 vehicles and 2 motorcycles.

Maintenance - Vehicles 22,152

Wage Rec't: 0

Non Wage Rec't: 5,750 22,152

Domestic Dev't: 0

Donor Dev't: 0

Total **5,750** **22,152**

Output: Plant Maintenance

Non Standard Outputs: 2 plants and 2 motorcycles serviced and repairs done. 2 plants and 2 motorcycles serviced and repairs done.

Maintenance - Vehicles 9,595

Wage Rec't: 0

Non Wage Rec't: 31,993 9,595

Domestic Dev't: 0

Donor Dev't: 0

Total **31,993** **9,595**

Output: Electrical Inspections

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Non Standard Outputs:	District headquarters' electricity and water bills paid for three months.	Paid for water bills and electricity bills expenses.
Electricity		155
Water		147
Wage Rec't:		
Non Wage Rec't:	650	302
Domestic Dev't:		
Donor Dev't:		
Total	650	302

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

Non Standard Outputs:	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid quarterly.	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid quarterly.
Computer supplies and Information Technology (IT)		270
Printing, Stationery, Photocopying and Binding		1,008
Travel inland		869
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	3,175	2,147
Donor Dev't:		
Total	3,175	2,147

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	2 (Sources will be selected from sub county depending of agency needs)	0 (NOT YET DONE.)
No. of supervision visits during and after construction	20 (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, Kiyanga)	10 (carried out supervision of the construction of Kahihi GFs phase 11 and completion of extension of water to Kyamuyanga village.)
No. of District Water Supply and Sanitation Coordination Meetings	20 (District water supply and sanitation meetings/trainings/ workshops held, & radio talk shows conducted.)	3 (conducted one District advocacy meeting,one extension staff meeting and one coordination meeting.)

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of water points tested for quality	5 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (Not yet done.)
Non Standard Outputs:	Verification of 15 water sources for shallow wells, springs, Gravity Flow Schemes across selected sub counties in the district.	the verification exercise will be done in 2nd quarter.
<i>Travel inland</i>		2,505
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,725	2,505
<i>Donor Dev't:</i>		
Total	5,725	2,505
Output: Support for O&M of district water and sanitation		
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water point sources (Kanyabwanga, Katenga, Mitooma, Kiyanga, Kashenshero, and Mutara)	98 (Katenga ,Rushozi, Kigyende and Kahihi gravity flow schemes were functional to 98%.)
No. of water points rehabilitated	3 (supporting the WUC to rehabilitate Water points in all sub counties.)	0 (The activity was still going on.)
% of rural water point sources functional (Shallow Wells)	96 (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.)	94 (the average functionality of point water sources is at 94% in the sub counties.)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		4,089
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,634	4,089
<i>Donor Dev't:</i>		
Total	2,634	4,089
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	0 (to be done next quarter.)
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.)	6 (carried out sensitization meeting at water source to be protected in Mayanga sub county.)
No. Of Water User Committee members trained	10 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (the training will be done next quarter.)
No. of water user committees formed.	12 (Water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	14 (the formed of WUC for water sources to be protected in Mayanga and Kiyanga sub counties.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		1,076
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	
<i>Domestic Dev't:</i>	2,925	1,076
<i>Donor Dev't:</i>		
Total	3,903	1,076

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation improvement compaigns carried out in Kiyanga S/C and Rurehe S/C.	conducted sanitation and hygiene improvement compaigns in the modal parishes of Iraramira in Kiyanga Sub county.and Rurehe north in Rurehe Sub county.
<i>Travel inland</i>		5,320
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,320
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,320

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**

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

8. Natural Resources

Non Standard Outputs:

Sector meetings held at district headquarters and reports prepared quarterly. Donor funds from Uganda Wildlife Authority under the Revenue sharing arrangements received and distributed to sub-counties neighbouring the park. Payment of bank charges.

sector meeting held at the district. First quarter PAF report submitted to Ministry and consultations visit made to NEMA

General Staff Salaries		11,459
Bank Charges and other Bank related costs		113
Travel inland		210
Wage Rec't:	14,794	11,459
Non Wage Rec't:	321	323
Domestic Dev't:		
Donor Dev't:	9,975	
Total	25,090	11,782

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (In Mitooma sub-county for the management of Nyamuhizi-Kagogo system)	1 (For management of Nkukuru-Kagogo wetland system that joins Nyamuhizi-Kagogo wetland system)
Non Standard Outputs:	2 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district. Restoration and protection of wetlands, causing arrests and prosecutions of offenders, training EFPPs, conducting compliance	1 sensitisation meeting on sustainable use of wetland held in Kashenshero sub-county
Travel inland		549
Wage Rec't:		
Non Wage Rec't:	1,195	549
Domestic Dev't:		
Donor Dev't:	2,000	
Total	3,195	549

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan developed at Mitooma sub-county)	1 (Final copy of the DWAP was approved by the council and submitted to NEMA.)
Area (Ha) of Wetlands demarcated and restored	5 (in the identified degraded sections of the wetland system in the entire district)	5 (Enhancement of check dams that were installed by NEMA in Nyamuhizi wetland which had been degraded was done to foster regeneration.)
Non Standard Outputs:	In identified sections of degraded sections of wetland systems	Encroachment of Nyakatooma-Ruzizi wetland system was identified and a meeting held with encroachers and agreed on a number of actions.
Travel inland		555
Wage Rec't:		

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Non Wage Rec't:</i>	250	555
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	555

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	10 (In the sub-counties of Kiyanga, Kanyabwanga, Mutara, katenga and Katenga where WWF and UWA projects are located)	5 (Monitoring was done for UWA projects in Kiyanga & Kanyabwanga sub-counties.)
Non Standard Outputs:	Conducting EIA reviews and Audits to assess compliance of projects with relevant laws & regulations.	Inspection was done in Mitooma town council to assess enviornmental compliance of fuel filling stations.
<i>Travel inland</i>		601
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,250	0
Total	2,250	601

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

No. of new land disputes settled within FY	0 (Not planned for. Activity does not lie in the sector's mandate.)	0 (not under the mandate of the sector.)
Non Standard Outputs:	Filling forms and submitting them to the District Land Board for approval. Processing of land titles for land ,masses already surveyed AT the District haeqquarters and Mitooma HCIV	processed and acquired the land titles for the land masses at the District headquarters and at Mitooma Health centre IV
<i>Travel inland</i>		867
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	867

Output: Infrastruture Planning

Non Standard Outputs:	2 Site inspections carried out in selected sub counties in the district. N the sub-counties of Kabira, Kanyabwanga,Kiyanga, Mayanga, Katenga and Mutara.	1 site meeting was held in Kabira town board and 1 District physical planning meeting was held to approve plans and to hear the defence of illegal developers who were summoned.
<i>Travel inland</i>		478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	478
<i>Domestic Dev't:</i>		

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

8. Natural Resources

Donor Dev't:

Total	700	478
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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:

Salaries to 13 members of staff in 10 sub counties and district Hqrs paid for 3 months.
1 mentoring for 12 LLGs conducted.
Department motorcycles repaired quarterly.
- DAC & SAC coordination meetings conducted

Salaries paid to 12 staff at the district and sub counties, 2 monitoring and mentoring in Mutara and Mayanga.

General Staff Salaries		22,309
Printing, Stationery, Photocopying and Binding		127
Bank Charges and other Bank related costs		146
Travel inland		60
Wage Rec't:	20,124	22,309
Non Wage Rec't:	1,141	333
Domestic Dev't:	632	
Donor Dev't:		
Total	21,897	22,642

Output: Probation and Welfare Support

No. of children settled

1 (Child in difficult circumstances resettled district wide)

1 (1 child resettled in Nyakashaka village Rukararwe parish Katenga sub county.)

Non Standard Outputs:

75 Probation and social welfare cases handled at the district headquarters.

85 cases were registered and handle.

Travel inland		100
Wage Rec't:		
Non Wage Rec't:	250	100
Domestic Dev't:		
Donor Dev't:		
Total	250	100

Output: Social Rehabilitation Services

Non Standard Outputs:

1 special grants committee meeting held at district HQRs
3 groups assessed and monitored.

Special grants meeting to be held in the second quarter.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

9. Community Based Services

<i>Travel inland</i>		771
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,333	771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,333	771

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (3 district based and 10 sub county based CDWs facilitated to perform their core functions.)	12 (CDWs were facilitated to perform their core functions)
Non Standard Outputs:	Funds transferred to 12 LLGs. CBS activities in the district monitored.	Funds to be transferred in the second quarter.
<i>Travel inland</i>		135
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	719	135
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	719	135

Output: Adult Learning

No. FAL Learners Trained	12 (FAL activities Implemented in LLGs, monitored and supervised district wide)	12 (FAL activities were implemented in the 12 LLGs.,Monitoring and supervision was done in 8 sub counties of Mayanga, Kabira, Rurehe, Kashenshero, Mutara, Katenga, Bitereko, Kiyanga.)
Non Standard Outputs:	Incentives to 244 FAL instructors paid quarterly and 1 Monitoring visit of FAL activities conducted.	Incentives to be paid in subceequent quarters
<i>Workshops and Seminars</i>		587
<i>Travel inland</i>		1,303
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,838	1,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,838	1,890

Output: Support to Youth Councils

No. of Youth councils supported	4 (1 District youth council conducted, 3 LLG Youth Councils mentored.)	0 (Youth mobilisation and sensitisation on YLP was done in all LLGs to advocate for the programme)
Non Standard Outputs:	36 youth from 12 LLGs trained, Youth activities in Kiyanga, Katenga and Rurehe monitored Youth Council Office facilitated	8 sub counties of Kabira, Rurehe, Mayanga, Kiyanga, Kanyabwanga, Kashenshero, Mitooma sub county and Town council were monitored.

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---------------------------------------------	---------------------------------------------------------------------------	--------------------------------------------------------------------------

9. Community Based Services

Workshops and Seminars		274
Travel inland		525
Wage Rec't:		
Non Wage Rec't:	1,035	799
Domestic Dev't:		
Donor Dev't:		
Total	1,035	799

Output: Representation on Women's Councils

No. of women councils supported	1 (District women council meeting held at the district HQRs)	1 (1 Women council meeting was held at the district HQRs)
Non Standard Outputs:	Not planned for	N/A
Workshops and Seminars		1,036
Wage Rec't:		
Non Wage Rec't:	1,035	1,036
Domestic Dev't:		
Donor Dev't:		
Total	1,035	1,036

Additional information required by the sector on quarterly Performance

N/A

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

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.	Payment of staff salaries for the Months of July-September 2014 Small office equipment procured
General Staff Salaries		3,139
Small Office Equipment		339
Travel inland		1,802
Wage Rec't:	10,093	3,139
Non Wage Rec't:	1,103	339
Domestic Dev't:	1,579	1,802
Donor Dev't:		
Total	12,775	5,280

Output: Demographic data collection

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Cordination of Census 2014 activities in all LLGs	Census 2014 activities coordinated in all 12 LLGs in the district.
	LLGs and Sectors in the district assisted in integrating population factors in planning process quarterly.	
<i>Travel inland</i>		503,277
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	547,447	503,277
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	547,447	503,277

Output: Operational Planning

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	2 performance reports prepared and submitted to the centre.
<i>Travel inland</i>		980
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	980
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	980

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:	Internal Audit quarterly report prepared at the district head quarters. Staff salaries for all the 3 months paid at the district head quarters.	Internal Audit quarterly report prepared at the district head quarters. Staff salaries for all the 3 months paid at the district head quarters.
<i>General Staff Salaries</i>		5,368
<i>Printing, Stationery, Photocopying and Binding</i>		115
<i>Wage Rec't:</i>	10,880	5,368
<i>Non Wage Rec't:</i>	91	115
<i>Domestic Dev't:</i>		

Vote: 601 Mitooma District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Total	10,971	5,483
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Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Quarterly internal auudit report submitted timely on; First - 30/10/2014)	30/10/2014 (Quarterly internal auudit report submitted timely on; First - 30/10/2014)
No. of Internal Department Audits	1 (1departments of Administration, finance, planning ,internal audit, Production, natural resources, works,roads&water, Health services, community based services, education and sportsand statutory bodies. 10 Sub counties of Mitooma,Katenga,Mutara,Kabira,Kashenshero,Ka nyabwaga,Bitereko,Kiyanga,Mayanga and Rurehe audited.)	1 (5 departments of finance,planning ,internal audit, works,roads&water, Health services, education and sportsand Administration 3 Sub counties of Mitooma,Katenga,Mutara audited.)
Non Standard Outputs:	5 primary schools randomly selected 3 Secondary schools of Ruhinda,Bubangizi and Kashenshero, 1 health centre -Mitooma HC IV,1 special investigation	primary schools randomly selected of Nyakatete Mahwizi,Kyakukwe,Mushunga and Makomi ,3 Secondary schools of Kigarama,Nking and Mahungye
<i>Travel inland</i>		1,088
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,039	1,088
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,039	1,088

Additional information required by the sector on quarterly Performance

Timely release of funds and timely provision of accounting books , supporting documents and relevant information to enable the Department prepare and submit the madantory reports to relevant office as required.

<i>Wage Rec't:</i>	2,606,084	2,390,468
<i>Non Wage Rec't:</i>	1,265,276	1,265,276
<i>Domestic Dev't:</i>	16,517	16,517
<i>Donor Dev't:</i>		
Total	3,672,262	3,672,262

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of sector staff salaries at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district. Payroll management. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.	Payment of sector staff salaries at HLG and LLG levels. Payroll and payslips printed and distributed. Monitor and supervise Government Programmes and field staff at sub-county level. 1 national celebration organized in Kashenshero T/C. 2 meetings atte	0	Poor means of transport to visit the LLGs.
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Expenditure

211101 General Staff Salaries	278,907	113,160	40.6%
221011 Printing, Stationery, Photocopying and Binding	800	140	17.5%
221014 Bank Charges and other Bank related costs	900	229	25.4%
227001 Travel inland	19,883	5,817	29.3%
Wage Rec't:	278,907	Wage Rec't: 113,160	Wage Rec't: 40.6%
Non Wage Rec't:	36,378	Non Wage Rec't: 6,186	Non Wage Rec't: 17.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	315,285	Total 119,346	Total 37.9%

Output: Human Resource Management

Non Standard Outputs:	Human Resource Management	Payroll managed for three months.	0	Late release of funds from the centre
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Expenditure			
221002 Workshops and Seminars	2,000	360	18.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	212	2.7%
221012 Small Office Equipment	300	109	36.3%
221014 Bank Charges and other Bank related costs	0	70	N/A
222001 Telecommunications	480	150	31.3%
227001 Travel inland	6,020	4,465	74.2%

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	18,000	Non Wage Rec't:	5,367	Non Wage Rec't:	29.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,000	Total	5,367	Total	29.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Implementation of the training policy and capacity building plan for the organisation.)	Yes (Implementation of the training policy for 3 months.)	#Error	High interest by most of the staff to be supported under CBG.
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken in the district.)	4 (Staff supported to pursue short courses.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

221003 Staff Training	9,984	4,900	49.1%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	22,123	Domestic Dev't:	4,900	Domestic Dev't:	22.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	22,123	Total	4,900	Total	22.1%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	72 (Supervision of sub county programme implementation and sub-county staff.Establishment of vacant posts at HLG and LLG levels.)	2 (Supervisory visits made to the 12 LLGs.)	2.78	Unreliable means of transport.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	7,200	1,000	13.9%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,200	Non Wage Rec't: 1,000	Non Wage Rec't: 13.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,200	Total 1,000	Total 13.9%

Output: Public Information Dissemination

Non Standard Outputs:	Promotion of public relations of the organisation.	Public information disseminated and posted of mandatory notices for 3 months.	0	Lack of standard noticeboards at the district and Sub county level.
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Expenditure

221001 Advertising and Public Relations	100	18	18.0%
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	800	453	56.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,383	471	Non Wage Rec't:	19.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,383	471	Total	19.8%

Output: Office Support services

Non Standard Outputs:	Improving welfare of staff at District headquarters.	Lunch and bicycle allowances provided to lower cadre staff, break tea to all staff at the District level for 3 months.	0	Late release of funds from the centre.
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Expenditure

211103 Allowances	13,920	2,848	20.5%	
221009 Welfare and Entertainment	13,400	4,335	32.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	27,320	7,183	Non Wage Rec't:	26.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	27,320	7,183	Total	26.3%

Output: Records Management

Non Standard Outputs:	Managing records at the District level.	Records managed for 3 months.	0	Lack of standard files.
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Expenditure

221012 Small Office Equipment	362	100	27.6%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	862	100	Non Wage Rec't:	11.6%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	862	100	Total	11.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/6/2015 (Staff salaries Paid, Financial reports prepared at the District Headquarter and submitted to Finance Planning and Economic development with copies to relevant line ministries)	30/9/2014 (Payment of monthly staff salaries, for the three months of July, Aug and sept 2014. Preparation of monthly and quarterly reports and submission to Ministry of Finance Planning and economic Development with copies to line ministries.)	#Error	The sector lacks a vehicle to assist in monitoring LLGs and this affects the performance.
Non Standard Outputs:	VAT paid, projects co-funded, Workshops attended, General supply of goods and services, stationary procured. LLGs in the district coordinated and monitored.	Stationary procured, VAT on dues from markets paid to URA and returns filed. LGMSD co-funded, one monitoring visit to LLGs of Mitooma, Katenga, Mayanga, Rurehe, Kabira, Mutara, Bitereko, Kiyanga, Kanyabwanga and Kashenshero.		

Expenditure

211101 General Staff Salaries	69,725	36,189	51.9%		
221006 Commissions and related charges	12,000	1,697	14.1%		
221008 Computer supplies and Information Technology (IT)	1,400	200	14.3%		
221011 Printing, Stationery, Photocopying and Binding	12,645	2,534	20.0%		
221012 Small Office Equipment	200	150	75.0%		
222001 Telecommunications	1,680	120	7.1%		
224003 Classified Expenditure	10,400	1,000	9.6%		
227001 Travel inland	14,400	3,105	21.6%		
Wage Rec't:	69,725	Wage Rec't:	36,189	Wage Rec't:	51.9%
Non Wage Rec't:	54,825	Non Wage Rec't:	8,806	Non Wage Rec't:	16.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	124,550	Total	44,995	Total	36.1%

Output: Revenue Management and Collection Services

Value of LG service tax collection	55000000 (LG service tax deducted from salaries of civil servants by the Ministry of Public service and collections from the LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	40580227 (Quarterly mobilisation and collection from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga. Big part of LST was deducted from civil servants salaries.)	73.78	Local revenue collectors are not vigilant despite the low local revenue base. Decentralisation of Payroll assisted in actual deduction / collection of LST
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of Other Local Revenue Collections	122442446 (Other Local Revenue collected from Market dues, Trading licence, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko)	34282701 (34,282,701 local revenues collected from land fees, application fees, Business licence, Liquor licences, animal release, registration fees market fees and educational fees ,collected from LLGs Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties.)	28.00	
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Value of Hotel Tax Collected	0 (N/A)	0 (Nothing was collected from Hotels as they are below standards.)	0	
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Non Standard Outputs:	Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club and slaughter.	Local revenue mobilisation and sensitisation was done in LLGs of Mayanga and Kiyanga. Challenges like poor assessment and methods of collections were ascertained.		
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Expenditure

227001 Travel inland	14,134	2,534	17.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,134	2,534	17.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,134	2,534	17.9%	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/6/2014 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2014/15 FY)	30/09/2014 (N/A)	#Error	The reporting tool is tiresome and requires a lot of time. If possible special allocation should be put aside by the ministry to facilitate the exercise. Frequent capacity building should always be carried out to equip the staff with required knowledge.
Date of Approval of the Annual Workplan to the Council	14/6/2014 (Approval of Annual workplan at Mitooma District Council hall for 2014/2015 FY)	30/09/2014 (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 prepared for 2014/2015 FY.	Contract performance form B report for for the 4th quarter 2013/14 prepared and submitted to the ministry of finance Planning and economic Development and line ministries.		

Expenditure

211103 Allowances	6,500	2,014	31.0%	
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	469	46.9%	
227001 Travel inland	2,500	720	28.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	17,000	3,203	Non Wage Rec't:	18.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	17,000	3,203	Total	18.8%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank charges paid to Stanbic monthly at the District. Payroll management.	Bank charges for the 3 months of July, Aug and Sept 2014 paid. Journals prepared and books of accounts updated.	0	Bank chares are still high which affects the account balances .
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Expenditure

221014 Bank Charges and other Bank related costs	3,500	664	19.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	664	Non Wage Rec't:	13.3%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	5,000	664	Total	13.3%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (LLGs of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga Guided ,cordinated and Supervised on the preperation of Financial reports.)	30/09/2014 (LLG staff of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga were guided ,cordinated and Supervised on the preperation of Financial reports. Reports were submitted to the office of Auditor General.)	#Error	Sometimes funds are released late which affects the implementation of activities. The Audit process started in the middle of the quarter when adjustments were still in processes.
Non Standard Outputs:	Monthly and quarterly financial reports and accountabilities prepared at District. Audit querries by PAC, External an intrnal Auditors responded to.	Monthly and quarterly financial reports and accountabilities prepared at the district headquarters and submitted to relevant committees.		

Expenditure

211103 Allowances	2,500	261	10.5%	
221011 Printing, Stationery, Photocopying and Binding	1,000	574	57.4%	
227001 Travel inland	3,500	1,500	42.9%	

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	24,103	Non Wage Rec't:	2,336	Non Wage Rec't:	9.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	24,103	Total	2,336	Total	9.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months.. Monthly ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters Annual subscription made ULGA. Welfare provided for 6 meetings .	1 Council meeting held at the district headquarters. 1 subscription made to ULGA.	0	unreliable means of transport for political staff to visit LLGs
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Expenditure

211101 General Staff Salaries	134,597	31,644	23.5%		
211103 Allowances	10,640	2,540	23.9%		
213004 Gratuity Expenses	103,920	3,800	3.7%		
221009 Welfare and Entertainment	2,520	600	23.8%		
221014 Bank Charges and other Bank related costs	1,171	320	27.4%		
221017 Subscriptions	7,500	200	2.7%		
227001 Travel inland	0	3,295	N/A		
282101 Donations	0	500	N/A		
Wage Rec't:	134,597	Wage Rec't:	31,644	Wage Rec't:	23.5%
Non Wage Rec't:	127,851	Non Wage Rec't:	11,255	Non Wage Rec't:	8.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	262,448	Total	42,899	Total	16.3%

Output: LG procurement management services

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Advertisement, 8 contracts committee meetings, Annual Procurement Plan prepared, prequalification list produced. Updating providers' register & procurement planning, 5 adverts, submission of quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultations with PPDA.	3 Contract meetings held at the district. 1 evaluation meeting held at the district. 2 contracts approved.	0	Late release of funds from the centre.
<i>Expenditure</i>				
211103 Allowances	4,108	920	22.4%	
221001 Advertising and Public Relations	10,700	1,570	14.7%	
221011 Printing, Stationery, Photocopying and Binding	2,072	483	23.3%	
227001 Travel inland	2,977	530	17.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	20,857	Non Wage Rec't: 3,503	Non Wage Rec't: 16.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,857	Total 3,503	Total 16.8%	

Output: LG staff recruitment services

Non Standard Outputs:	Payment of retainer fees, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted.	DSC Chairman's salary paid for 3 months. 12 disciplinary cases handled at the district. 43 staff confirmed, 1 promoted and 1 retired on medical grounds.	0	Late release of funds from the centre
<i>Expenditure</i>				
211103 Allowances	12,720	2,159	17.0%	
221009 Welfare and Entertainment	1,600	150	9.4%	
221011 Printing, Stationery, Photocopying and Binding	1,500	878	58.5%	
227001 Travel inland	5,757	2,576	44.7%	
Wage Rec't:	24,523	Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,177	Non Wage Rec't: 5,763	Non Wage Rec't: 19.1%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	54,700	Total 5,763	Total 10.5%	

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Land board meetings	4 (Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)	1 (Land board meeting held at the district.)	25.00	unreliable means of transport for LB members to visit sites.
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)	25 (25 land applications received at the district.)	50.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	5,613	874	15.6%	
221011 Printing, Stationery, Photocopying and Binding	1,000	10	1.0%	
227001 Travel inland	892	198	22.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,902	Non Wage Rec't: 1,082	Non Wage Rec't: 13.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,902	Total 1,082	Total 13.7%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (DPAC meetings held at the district headquarters)	0 (Not done)	.00	Late release of funds from the centre
No. of Auditor Generals queries reviewed per LG	12 (Internal audit & auditor general's reports handled, quarterly reports submitted)	2 (Internal and external audit reports examined)	16.67	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	8,716	2,586	29.7%	
221009 Welfare and Entertainment	1,200	300	25.0%	
227001 Travel inland	2,800	340	12.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	15,016	Non Wage Rec't: 3,226	Non Wage Rec't: 21.5%	
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	15,016	Total 3,226	Total 21.5%	

Output: LG Political and executive oversight

0

Limited funding for internal and external coordination for DEC members.

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DEC meetings held. Welfare provided to DEC meetings. Internal and external coordination for DEC members facilitated. Monitoring visits conducted for PAF and other completed projects	3 DEC meetings held at the district.
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Expenditure

211103 Allowances	2,407	500	20.8%
221009 Welfare and Entertainment	1,200	300	25.0%
227001 Travel inland	32,122	6,200	19.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,728	7,000	18.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,728	7,000	18.6%

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held at the District headquarters	1 standing committee meeting held at the district headquarters.	0	Lack of transport means to coordinate mobilization of standing committee members.
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Expenditure

211103 Allowances	15,240	883	5.8%
221009 Welfare and Entertainment	2,520	140	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,760	1,023	5.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,760	1,023	5.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Procurement processes for laptop
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Pay monthly salaries of 12 staff at the district head quarters.</p> <p>24 supervisory / mentoring visits</p> <p>4 Consultative visits to line ministry/ Agricultural Research institutions.</p> <p>Agricultural statistics compiled, Office coordination.</p> <p>4 Planning meetings held at the district headquarters.</p> <p>Phase 2 of the market stalls construction undertaken at Rutookye Town Board bitereko Sub county</p> <p>Procurement of 1 laptop computer</p> <p>Payment of retention Construction of Kabira slaughter slab</p>	<p>Pay monthly salaries of 6 staff at the district head quarters and 2 staff in LLGs</p> <p>8 supervisory / mentoring visits</p> <p>1 Consultative visit to line ministry/ Agricultural Research institutions.</p> <p>Office coordination.</p> <p>1 planning meeting at the district.</p>		and market stalls were not completed by end of the quarter
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Expenditure

211101 General Staff Salaries	143,146	17,705	12.4%		
221007 Books, Periodicals & Newspapers	720	124	17.2%		
221011 Printing, Stationery, Photocopying and Binding	400	301	75.2%		
221014 Bank Charges and other Bank related costs	1,100	140	12.7%		
227001 Travel inland	4,162	1,382	33.2%		
Wage Rec't:	143,146	Wage Rec't:	17,705	Wage Rec't:	12.4%
Non Wage Rec't:	26,339	Non Wage Rec't:	1,947	Non Wage Rec't:	7.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	169,485	Total	19,652	Total	11.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Disease surveillance combined with disease control demonstrations due to the departure of NAADS staff.
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Visits to line Ministry & Agricultural research institutions. 120 Disease/ pest control practices demonstrated in all the sub counties. 24 Disease surveillance visits to all sub counties Agricultural competitions held district wide	31 Disease/ pest control practices demonstrated in all the sub counties.
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Expenditure

227001 Travel inland	7,574	1,156	15.3%
228002 Maintenance - Vehicles	3,000	1,884	62.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,074	3,040	27.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,074	3,040	27.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	2000 (Goats - 1000 Cattle - 800 Pigs -- 200 all sub counties and Town Councils.)	502 (Number includes all the species)	25.10	There was limited stock of vaccines at MAAIF for not vaccinating, the suspension of NAADS affected the inspection of carcass in LLGs
No of livestock by types using dips constructed	20000 (The target include all tick control measures of dipping, spraying using hand pumps and hand dressing)	35000 (The target include all tick control measures of dipping, spraying using hand pumps and hand dressing)	175.00	
No. of livestock vaccinated	9500 (All the sub counties in the district Poultry (Birds) - 5,000 Cattle - 4,000 Pets - 500)	0 (Nil)	.00	
Non Standard Outputs:	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 48 Disease surveillance visits. 2000 livestock health Certificates issued	1 Visit to Ministry of Agriculture Animal Industry and Fisheries. 12 Disease surveillance visits. 284 livestock health Certificates issued		

Expenditure

227001 Travel inland	2,952	462	15.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,952	462	15.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,952	462	15.7%

Output: Fisheries regulation

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	0 (This a farmer / private sector activity / initiative)	0 (Nil)	0	The farmers from Kiyanga demanded for the service while Mitooma & Katenga did not
No. of fish ponds stocked	0 (This a farmer / private sector activity / initiative)	0 (nil)	0	
No. of fish ponds construsted and maintained	0 (This is a farmer / private sector activity / initiative)	0 (Nil)	0	
Non Standard Outputs:	30 fish farmers trained drawn from all the Lower Local Government	22 farmers from Kiyanga sub county		

Expenditure

227001 Travel inland	800	202	25.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	800	202	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	800	202	25.3%

Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa / Kagati, Iramira, Kanyabwanga)	0 (N/A)	.00	Active vermin guards in Kanyabwanga and Kiyanga sub counties.
Number of anti vermin operations executed quarterly	12 (Kanyabwanga and Kiyanga)	3 (Kanyabwanga and Kiyanga S/Cs.)	25.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,353	394	29.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,353	394	29.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,353	394	29.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Healthcare Management Services**

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIII, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits	With the decentralizing of salary payment to the districts, most health workers who were missing their salaries have been paid. Staff salaries paid for 3 months.	0	A few health workers remain with challenge of under payment, missing allowances, and failure to access payroll.
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Expenditure

211101 General Staff Salaries	1,022,696		274,365		26.8%
221008 Computer supplies and Information Technology (IT)	1,000		100		10.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		182		12.1%
221014 Bank Charges and other Bank related costs	1,200		260		21.6%
227001 Travel inland	37,301		9,057		24.3%
Wage Rec't:	1,022,696	Wage Rec't:	274,365	Wage Rec't:	26.8%
Non Wage Rec't:	53,813	Non Wage Rec't:	9,599	Non Wage Rec't:	17.8%
Domestic Dev't:	2,282	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,078,791	Total	283,963	Total	26.3%

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

Number of inpatients that visited the NGO Basic health facilities	2487 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	757 (757 patients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	30.44	Inadequate of reserve gas cyclinders.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3565 (Children immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	531 (531 children were immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	14.89	

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1369 (Deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	300 (300 patients were conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	21.91	
Number of outpatients that visited the NGO Basic health facilities	27062 (Outpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	7358 (7358 patients visited the NGO health facilities Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	27.19	

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units	18,165	4,541	25.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,165	4,541	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,165	4,541	25.0%	

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

%age of approved posts filled with qualified health workers	80 (Approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	67 (% staffing level for approved posts)	83.75	Poor transport means for VHTs
Number of trained health workers in health centers	140 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	0 (Not done)	.00	

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	300 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS)	20 (health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS)	6.67	
Number of outpatients that visited the Govt. health facilities.	180068 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS.)	39522 (patients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS.)	21.95	
No. and proportion of deliveries conducted in the Govt. health facilities	2094 (Deliveries conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)	323 (deliveries were conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)	15.43	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	70 (% of VHTs submits their reports to Health centres)	82.35	
No. of children immunized with Pentavalent vaccine	6643 (Children immunized with petavalent vaccine)	1257 (children were immunized with petavalent vaccine)	18.92	
Number of inpatients that visited the Govt. health facilities.	3198 (Inpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)	780 (patients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)	24.39	
Non Standard Outputs:	N/A	N/A		

Expenditure

263102 LG Unconditional grants	75,016	18,422	24.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,016	18,422	24.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,016	18,422	24.6%	

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

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	Timely release of funds from the centre.
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	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	6,244,518	1,403,679	22.5%
Wage Rec't:	6,244,518	Wage Rec't: 1,403,679	Wage Rec't: 22.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	6,244,518	Total 1,403,679	Total 22.5%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	3724 (Pupils sat PLE from all P.7 primary schools throughout the district.)	3724 (Pupils sat PLE from all P.7 primary schools throughout the district.)	100.00	Improved infrastructure in schools and availability of teachers.
No. of Students passing in grade one	600 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	600 (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	50 (Student drop-outs from all primary schools throughout the district.)	8 (Student drop-outs from all primary schools throughout the district.)	16.00	
No. of pupils enrolled in UPE	40225 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	40225 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263101 LG Conditional grants	437,432	113,581	26.0%
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	437,432	<i>Non Wage Rec't:</i>	113,581	<i>Non Wage Rec't:</i>	26.0%
<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%
Total	437,432	Total	113,581	Total	26.0%

Function: Secondary Education**1. Higher LG Services****Output: Secondary Teaching Services**

No. of students sitting O level	1791 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	1791 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	100.00	Timely release of funds from the centre.
No. of students passing O level	1500 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)	1500 (eaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	100.00	
No. of teaching and non teaching staff paid	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	219 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,809,050	385,857	21.3%
<i>Wage Rec't:</i>	1,809,050	<i>Wage Rec't:</i> 385,857	<i>Wage Rec't:</i> 21.3%
<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%
Total	1,809,050	Total 385,857	Total 21.3%

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

No. of students enrolled in USE	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins,	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins,	100.00	Timely release of funds from the centre.
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kiyanga and Mitooma Voc. Ryakitanga SSS)	Kiyanga and Mitooma Voc. Ryakitanga SSS)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	1,413,580	353,619	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	25.0%

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

No. of students in tertiary education	500 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions .)	428 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions .)	85.60	Timely release of funds from the centre.
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.)	100.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	315,911	51,455	16.3%	
227001 Travel inland	219,659	54,915	25.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	16.3%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	19.9%

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

Non Standard Outputs:	Payment of Salaries for District Education office staff and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held.	Payment of Salaries for District Education office staff and office operations for 3 months.P.7 mock exams conducted.	0	Unreliable means of transport for the sector.
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	23,234	2,285	9.8%	
211101 General Staff Salaries	77,205	12,731	16.5%	
221002 Workshops and Seminars	12,302	1,414	11.5%	
221011 Printing, Stationery, Photocopying and Binding	26,356	11,734	44.5%	
221014 Bank Charges and other Bank related costs	1,131	195	17.2%	
	<i>Wage Rec't:</i> 77,205	<i>Wage Rec't:</i> 12,731	<i>Wage Rec't:</i> 16.5%	
	<i>Non Wage Rec't:</i> 59,270	<i>Non Wage Rec't:</i> 15,627	<i>Non Wage Rec't:</i> 26.4%	
	<i>Domestic Dev't:</i> 3,752	<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%	
	Total 140,227	Total 28,358	Total 20.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	39 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	10 (Secondary schools were inspected in a quarter across the district.)	25.64	Late release of funds from the centre.
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)	3 (Tertiary institutions were inspected across the district.)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports provided to Council.)	1 (Inspection report was provided to Council.)	25.00	
No. of primary schools inspected in quarter	159 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)	29 (Primary schools were inspected in a quarter across the district.)	18.24	
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.	Not yet done.		

Expenditure

227001 Travel inland	33,028	5,575	16.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 35,263	<i>Non Wage Rec't:</i> 5,575	<i>Non Wage Rec't:</i> 15.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 35,263	Total 5,575	Total 15.8%	

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities (Sports, Music & Athletics) conducted in all primary in the district.	Co-curricular activities (Sports) conducted at the district and national levels.	0	Poor means of transport for the sector.
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	6,150	6,150	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	6,150	6,150	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	6,150	6,150	100.0%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	staff salaries for 3 months paid 4 operational reports prepared and submitted. Bank charges paid. Office equipmnts and civil maintained	0	Some activities especially civil maintainance were not fully inadequate funds.
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Expenditure

211101 General Staff Salaries	80,495	21,409	26.6%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	240	16.7%	
221012 Small Office Equipment	2,100	780	37.1%	
221014 Bank Charges and other Bank related costs	1,200	370	30.9%	
227001 Travel inland	9,460	7,151	75.6%	
228004 Maintenance – Other	6,494	640	9.9%	
Wage Rec't:	80,495	21,409	26.6%	
Non Wage Rec't:	30,293	9,181	30.3%	
Domestic Dev't:	0	0	0.0%	
Donor Dev't:		0	0.0%	
Total	110,788	30,591	27.6%	

*2. Lower Level Services***Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	33 (Manually maintaining of the following raoads; Mitooma -Kyemengo -	33 (Manually maintained the following raoads; Mitooma -Kyemengo -	100.00	some activities were not fully completed due to inadequate
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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) .)	mushunga(1.9km),Mitooma - Katagata - 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) .)		road unit equipments.
Length in Km of Urban unpaved roads periodically maintained	6 (Grading and sport murruming of roads; Mitooma Kyemengo-Mushunga (1.9km, NyamikO-Ryakahimbi Ijumo, Rwenkuba - Ryakahimbi Buharambo- Bubaare (1.4km)	1 (The activity is still going on.)	16.67	
Non Standard Outputs:	Kashenshero roads (30km) 30 culverts along Kashenshero T/c roads. 48 culverts along Mitooma t/c roads.	not yet done.		

Expenditure

263104 Transfers to other govt. units	154,177	38,544	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	154,177	38,544	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	154,177	38,544	25.0%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye-kiyanga- Bitereko(23.5), Omukabira - Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru,	39 (The following roads were graded,shaped and opened the drainage channels.; Katunda-Kenjube(7),Mitooma- Kabira (8.5km), Kiyanga-Bitereko(23.5))	22.03	Some service providers have not been paid.The payment process is going on.
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Katenga- Bwooma, Mutara-
Nyakihita, katunda - Kenjubwe,
Kabira-Rwemburara, Kabira-
Rwentazi,)

Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Ncwera-Bitereko-Kati(26km), Mitooma-Kabira-Kashenshero(13km), Kabira-Rwitanzi(12km), Mutara-Kabuceera(16km), Katenga-Bwooma(9km), Kabira-Katagata-Rwemburara(7.5km), Mitooma-Kiyanga-Bitereko(35.5km), Mutara-Kagogo-Kashansha(7), Mutara-Nyakihita-Kataho(11km), Katenga-Kakamba-Nkukuru-Kyeibare(10km), Rwanja-Butembe(8.5km), Omukabira-Nyaruzinga-Nkinga(11km), Rwempungu-Kashongorero-Rushaya(16km), Rwempungu-Kashenshero-Bukuba-Bitereko(8km), Kibingo-Ijumo-Rwentooye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.	0 (Recruitment of road gang workers were not yet completed.)	.00	
	Payment of Gratuity to road gang workers)			
No. of bridges maintained	3 (installation of amico culverts at Kyanyagwizo stream crossing, 2 lines along Mutara - kabuceera, 2 lines along mutara - Kataho)	0 (not yet done.)	.00	
Non Standard Outputs:	8 km Spot murraming of , Mutara-Bikongoro(2), Kabira-Rwemburara (2), Katenga - nkukuru (2), mutara-bukongoro(2), Omukabira-Nkinga (2) 2 sensitization meetings held at the district headquarters with road workers on road works and crosscutting issues (environmental, gender, BBW, HIV & Aids).	not yet started.		

Expenditure

263104 Transfers to other govt. units	275,803	7,170	2.6%
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	275,803	Non Wage Rec't:	7,170	Non Wage Rec't:	2.6%
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	275,803	Total	7,170	Total	2.6%

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

Non Standard Outputs:	4 District automobiles maintained at the district headquarters.	Maintained and serviced 4 vehicles and 2 motorcycles.	0	The vehicles LG0243-06 had a mechanical breakdown which was expensive to repair.
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Expenditure

228002 Maintenance - Vehicles	23,000	22,152	96.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	22,152	96.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	22,152	96.3%

Output: Plant Maintenance

Non Standard Outputs:	2 Plant maintained at the district headquarters.	2 plants and 2 motorcycles serviced and repairs done.	0	The vehicles were fully serviced because the funds were available.
	Service and maintenance of generator.			

Expenditure

228002 Maintenance - Vehicles	127,970	9,595	7.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	127,970	9,595	7.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	127,970	9,595	7.5%

Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills for the district paid. And repairs done.	Paid for water bills and electricity bills expenses.	0	The bills were fully paid.
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Expenditure

223005 Electricity	2,100	155	7.4%
223006 Water	500	147	29.5%

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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7a. Roads and Engineering

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,600	Non Wage Rec't:	302	Non Wage Rec't:	11.6%
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	2,600	Total	302	Total	11.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid .purchase of newspapers	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid quarterly.	0	The activities in the operation of water office were successfully carried out due the presence of funds and committed staff.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,200	270	22.5%		
221011 Printing, Stationery, Photocopying and Binding	2,500	1,008	40.3%		
227001 Travel inland	6,500	869	13.4%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	12,700	Domestic Dev't:	2,147	Domestic Dev't:	16.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,700	Total	2,147	Total	16.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (Sources will be selected from sub county depending of agency needs)	0 (NOT YET DONE.)	.00	Most of the construction projects like point water sources had not yet started due to impassable roads and poor road network hence few visits being
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	134 (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, Kiyanga)	10 (carried out supervision of the construction of Kahihi GFs phase 11 and completion of extension of water to Kyamuyanga village.)	7.46	conducted.
No. of water points tested for quality	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (Not yet done.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	30 (District water supply and sanitation meetings/trainings/workshops held, & radio talk shows conducted.)	3 (conducted one District advocacy meeting, one extension staff meeting and one coordination meeting.)	10.00	
Non Standard Outputs:	Verification of 30 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	the verification exercise will be done in 2nd quarter.		

Expenditure

227001 Travel inland	22,900	2,505	10.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,900	2,505	10.9%
Donor Dev't:		0	0.0%
Total	22,900	2,505	10.9%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Late release of funds from the centre which delays payment of some contractors.
No. of water pump mechanics, scheme attendants and caretakers trained	5 (caretakers of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS, Kahihi GFS.)	0 (N/A)	.00	

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	96 (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.)	94 (the average functionality of point water sources is at 94% in the sub counties.)	97.92	
% 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, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)	98 (Katenga ,Rushozi, Kigyende and Kahihi gravity flow schemes were functional to 98%.)	100.00	
No. of water points rehabilitated	20 (supporting the WUC to rehabilitate Water points in all sub counties)	0 (The activity was still going on.)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	10,537	4,089	38.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	10,537	4,089	38.8%	
Donor Dev't:		0	0.0%	
Total	10,537	4,089	38.8%	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	22 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (the trainig will be done next quarter.)	.00	Poor means fo transport for the sector.
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	4 (Water user committees for Kiyanga GFS, Kanyabwanga GFS, Kigyende GFS, Rushozi GFS)	0 (N/A)	.00	
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.)	6 (carried out sensitization meeting at water source to be protected in Mayanga sub county.)	60.00	

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	0 (to be done next quarter.)	.00	
No. of water user committees formed.	22 (Water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	14 (the formed of WUC for water sources to be protected in Mayanga and Kiyanga sub counties.)	63.64	

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	15,611	1,076	6.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,911	0	0.0%
Domestic Dev't:	11,700	1,076	9.2%
Donor Dev't:		0	0.0%
Total	15,611	1,076	6.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation improvement campaigns carried out in Kiyanga S/C and Rurehe S/C.	conducted sanitation and hygiene improvement compaigns in the modal parishes of Iramira in Kiyanga Sub county.and Rurehe north in Rurehe Sub county.	0	Positive community response against sanitation improvement.
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Expenditure

227001 Travel inland	23,000	5,320	23.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	5,320	23.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	5,320	23.1%

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Coordination of Natural Resources sector. Payment of staff salaries and bank charges. Transfer of revenue sharing funds of 39,900,000= to the park adjacent sub-counties of Kanyabwanga and Kiyanga	sector meeting held at the district. First quarter PAF report submitted to Ministry and consultations visit made to NEMA	0	Understaffing where only 3 staff members are running the sector. Lack of transport means to coordinate sector activities.
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Expenditure

211101 General Staff Salaries	59,176		11,459		19.4%
221014 Bank Charges and other Bank related costs	800		113		14.1%
227001 Travel inland	482		210		43.6%
Wage Rec't:	59,176	Wage Rec't:	11,459	Wage Rec't:	19.4%
Non Wage Rec't:	1,282	Non Wage Rec't:	323	Non Wage Rec't:	25.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	39,900	Donor Dev't:	0	Donor Dev't:	0.0%
Total	100,358	Total	11,782	Total	11.7%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (In Mitooma sub-county for the management of Nyamuhizi-Kagogo system)	1 (For management of Nkukuru-Kagogo wetland system that joins Nyamuhizi-Kagogo wetland system)	100.00	Negative attitude towards environment protection and lack of transport means to reach out to a wider community.
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders, training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies	1 sensitisation meeting on sustainable use of wetland held in Kashenshero sub-county
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Expenditure

227001 Travel inland	12,778	549	4.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,778	549	11.5%
Domestic Dev't:		0	0.0%
Donor Dev't:	8,000	0	0.0%
Total	12,778	549	4.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan developed at Mitooma sub-county)	1 (Final copy of the DWAP was approved by the council and submitted to NEMA.)	100.00	Limited political support compounded by political pronouncements.
Area (Ha) of Wetlands demarcated and restored	20 (In the identified degraded sections of the wetland system in the entire district)	5 (Enhancement of check dams that were installed by NEMA in Nyamuhizi wetland which had been degraded was done to foster regeneration.)	25.00	Lack of transport means to undertake regular inspections to identify potential encroachers and deter them before actual degradation of the wetlands which becomes hard and expensive.
Non Standard Outputs:	Restoration of degraded sections of wetland systems in identified degraded sections.	Encroachment of Nyakatooma-Ruzizi wetland system was identified and a meeting held with encroachers and agreed on a number of actions.		

Expenditure

227001 Travel inland	1,000	555	55.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	555	55.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	555	55.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	40 (In the sub-counties of Kiyanga, Kanyabwanga, Mutara, katenga and Katenga)	5 (Monitoring was done for UWA projects in Kiyanga & Kanyabwanga sub-counties.)	12.50	Negative attitude towards environmental
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

	where WWF and UWA projects are located)			compliance to laws and regulations. Funds expected from WWF were never released.
Non Standard Outputs:	Stakeholder review meetings held at district headquarters. Conducting EIA reviews and Audits to assess compliance of projects with relevant laws & regulations.	Inspection was done in Mitooma town council to assess environmental compliance of fuel filling stations.		

Expenditure

227001 Travel inland	9,000	601	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		601	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:	9,000	0	0.0%
Total	9,000	601	6.7%

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

No. of new land disputes settled within FY	0 (Not planned for. Activity does not lie in the sector's mandate.)	0 (not under the mandate of the sector.)	0	Registration and production of the title is done at Mbarara regional offices but production of deed plans for greater Bushenyi districts is still done in Entebbe which becomes expensive.
Non Standard Outputs:	Government lands at Katenga sub-county, Kirembe parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county surveyed and registered.	processed and acquired the land titles for the land masses at the District headquarters and at Mitooma Health centre IV		

Expenditure

227001 Travel inland	4,000	867	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	867	21.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	867	21.7%

Output: Infrastructure Planning

			0	lack of transport means, understaffing and little knowledge on physical planning Act OF 2010, laws of Uganda.
Non Standard Outputs:	10 Site inspections carried out in all sub counties in the district. Holding 2 sensitisation meetings for Mutara, Rurehe, Kiyanga, Mayanga, Kashenshero and Kanyabwanga sub-counties. Holding 2 District physical planning committee meetings.	1 site meeting was held in Kabira town board and 1 District physical planning meeting was held to approve plans and to hear the defence of illegal developers who were summoned.		

Expenditure

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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8. Natural Resources

227001 Travel inland	2,800	478	17.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,800	478	Non Wage Rec't:	17.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,800	478	Total	17.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	- Salaries to 13 members of staff in 10 sub counties and district Hqrs paid. - 3 Monitoring and 2 mentoring visits in 12 LLGs conducted. - Department motorcycles repaired - Monitoring CDD activities carried out in all LLGs. - DAC & SAC coordination meetings conducted - Bank transactions conducted	Salaries paid to 12 staff at the district and sub counties, 2 monitoring and mentoring in Mutara and Mayanga.	0	Unreliable means of transport for the sector.
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Expenditure

211101 General Staff Salaries	80,495	22,309	27.7%	
221011 Printing, Stationery, Photocopying and Binding	400	127	31.7%	
221014 Bank Charges and other Bank related costs	1,200	146	12.2%	
227001 Travel inland	3,193	60	1.9%	
Wage Rec't:	80,495	22,309	Wage Rec't:	27.7%
Non Wage Rec't:	4,562	333	Non Wage Rec't:	7.3%
Domestic Dev't:	2,529	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	87,587	22,642	Total	25.9%

Output: Probation and Welfare Support

No. of children settled	4 (Children in difficult	1 (1 child resettled in	25.00	Increased number of
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

circumstances resettled district wide)

Nyakashaka village Rukararwe parish Katenga sub county.)

the cases registered.

Non Standard Outputs:

300 Probation and social welfare cases handled at the district headquarters.

85 cases were registered and handle.

Expenditure

227001 Travel inland	900	100	11.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	100	10.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	100	10.0%

Output: Social Rehabilitation Services

Non Standard Outputs:

2 council meetings held
30 PWDs skills enhanced
PWDs activities assessed and monitored
Annual review meetings supervised/held
Transfers made to LLGs (4,491,450=)

Special grants meeting to be held in the second quarter.

0

Sub counties had not submitted groups to be supported.

Expenditure

227001 Travel inland	3,458	771	22.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,333	771	8.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,333	771	8.3%

Output: Community Development Services (HLG)

No. of Active Community Development Workers

13 (3 district based and 10 sub county based CDWs facilitated to perform their core functions.)

12 (CDWs were facilitated to perform their core functions)

92.31

The amount for the first quarter was too little to do meaningful activities.

Non Standard Outputs:

Funds transferred to 12 LLGs. CBS activities in the district monitored.

Funds to be transferred in the second quarter.

Expenditure

227001 Travel inland	2,875	135	4.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,875	135	4.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,875	135	4.7%

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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9. Community Based Services**Output: Adult Learning**

No. FAL Learners Trained	12 (FAL activities Implemented , monitored and supervised district wide)	12 (FAL activities were implemented in the 12 LLGs.,Monitoring and supervision was done in 8 sub counties of Mayanga, Kabira, Rurehe, Kashenshero, Mutara, Katenga, Bitereko, Kiyanga.)	100.00	Incentives were not paid due to limited funds
Non Standard Outputs:	Proficiency tests to 2131 FAL learners administered ,5 cartons of chalk,120 registers, 30 reams of paper and tonner procured	Incentives to be paid in subcequent quarters		

Expenditure

221002 Workshops and Seminars	3,000	587	19.6%
227001 Travel inland	4,000	1,303	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,351	1,890	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,351	1,890	16.7%

Output: Support to Youth Councils

No. of Youth councils supported	15 (2 District youth councils and 1 District Youth Executive conducted, 12 LLG Youth Councils mentored, 1 radio talk show conducted)	0 (Youth mobilisation and sensitisation on YLP was done in all LLGs to advocate for the programme)	.00	The district youth council could not be held because of the need to mobiklise youth for YLP.
Non Standard Outputs:	36 youth from 12 LLGs trained, Youth activities in Kiyanga,Katenga and Rurehe monitored Youth Council Office facilitated	8 sub counties of Kabira, Rurehe, Mayanga, Kiyanga, Kanyabwanga, Kashenshero, Mitooma sub county and Town council were monitored.		

Expenditure

221002 Workshops and Seminars	2,542	274	10.8%
227001 Travel inland	1,300	525	40.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,142	799	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,142	799	19.3%

Output: Reprerentation on Women's Councils

No. of women councils supported	3 (2 District women council and 1 excutive meetings held at the district HQRs)	1 (1 Women council meeting was held at the district HQRs)	33.33	Funds were available.
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 40 women trained in skills enhancement techniques, Women IGAs monitored N/A

Expenditure

221002 Workshops and Seminars	4,142	1,036	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,142	1,036	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,142	1,036	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. (Payment of staff salaries, Conducting Participatory Planning meetings in LLGS and HLG, Coordinating the preparation of BOQs and EIAs for LDG projects, Liason visits to NPA, MoLG, POPSEC, LGFC and Procurement of a Computer Set with a Printer for Natural Resources Department)	Payment of staff salaries for the Months of July-September 2014 Small office equipment procured	0	The sector has a challenge of inadequate transport means and the underperformance was brought about by understaffing that led to non utilization of
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Expenditure

211101 General Staff Salaries	40,374	3,139	7.8%
221012 Small Office Equipment	0	339	N/A
227001 Travel inland	7,992	1,802	22.5%

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	40,374	<i>Wage Rec't:</i>	3,139	<i>Wage Rec't:</i>	7.8%
<i>Non Wage Rec't:</i>	4,413	<i>Non Wage Rec't:</i>	339	<i>Non Wage Rec't:</i>	7.7%
<i>Domestic Dev't:</i>	6,315	<i>Domestic Dev't:</i>	1,802	<i>Domestic Dev't:</i>	28.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	51,102	Total	5,280	Total	10.3%

Output: Demographic data collection

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	Census 2014 activities coordinated in all 12 LLGs in the district.	0	Lack of transport means for the sector led to under performance.
	Coordination of Census 2014 activities in all LLGs			
	Coordination of Birth Registration activities in Mutara and Bitereko sub counties.			

Expenditure

227001 Travel inland	571,099	503,277	88.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	571,599	503,277	88.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	571,599	Total 503,277	Total 88.0%

Output: Operational Planning

Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	2 performance reports prepared and submitted to the centre.	0	Unreliable means of transport
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Expenditure

227001 Travel inland	7,000	980	14.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,000	980	14.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,000	Total 980	Total 14.0%

Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Internal Audit office managed at the district headquarters.	1 Internal Audit quarterly report prepared at the district head quarters. Staff salaries for all the 3 months paid at the district head quarters.	0	Late release of funds
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Expenditure

211101 General Staff Salaries	43,519	5,368	12.3%		
221011 Printing, Stationery, Photocopying and Binding	365	115	31.5%		
Wage Rec't:	43,519	Wage Rec't:	5,368	Wage Rec't:	12.3%
Non Wage Rec't:	365	Non Wage Rec't:	115	Non Wage Rec't:	31.5%
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	43,884	Total	5,483	Total	12.5%

Output: Internal Audit

No. of Internal Department Audits	4 (1 department of Administration, finance, planning, internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sports and statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabir a, Kashenshero, Kanyabwaga, Bit ereko, Kiyanga, Mayanga and Rurehe audited.)	1 (5 departments of finance, planning, internal audit, works, roads & water, Health services, education and sports and Administration 3 Sub counties of Mitooma, Katenga, Mutara audited.)	25.00	late release of funds .
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Vote: 601 Mitooma District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quarterly Internal Audit Reports	30/10/2015 (Quarterly internal audit reports submitted timely on; First - 30/10/2014 Second - 31/1/2014 Third - 30/4/2015 Fourth - 31/7/2015)	30/10/2014 (Quarterly internal audit report submitted timely on; First - 30/10/2014)	#Error	
Non Standard Outputs:	20 randomly selected Primary schools audited, 9 secondary Schoos of Ruhinda ,Nyakishojwa,Bubangizi,Kashen shero,Kigarama,Nkinga,Mahung ye,Kanyabwanga and St Noah Mutara audited 6 health centres of Mitooma HCIV ,Bitereko HCIII,Rwoburunga HC III,Bukongoro HCII,Ryengyerero HCIIand Bukuba HCIII Audited s 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points	primary schools randomly selected of Nyakatete Mahwizi,Kyakukwe,Mushunga and Makomi ,3 Secondary schools of Kigarama,Nking and Mahungye		

Expenditure

227001 Travel inland	7,054	1,088	15.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,154	1,088	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,154	1,088	13.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	10,424,337	Wage Rec't:	2,390,468	Wage Rec't:	22.9%
Non Wage Rec't:	4,108,911	Non Wage Rec't:	1,265,276	Non Wage Rec't:	30.8%
Domestic Dev't:	94,838	Domestic Dev't:	16,517	Domestic Dev't:	17.4%
Donor Dev't:	56,900	Donor Dev't:	0	Donor Dev't:	0.0%
Total	14,684,987	Total	3,672,262	Total	25.0%

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		3,000	0
<i>Sector: Water and Environment</i>				3,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				3,000	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,000	0
LCII: Not Specified				3,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of water Office		Conditional Grant to PAF monitoring	Completed	3,000	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		259,408	355,076
Sector: Works and Transport				15,874	0
LG Function: District, Urban and Community Access Roads				15,874	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,874	0
LCII: Kibaare				9,874	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road Bitereko s/c	M AHUNGYE AND KIBAARE ROADS	Other Transfers from Central Government	N/A	9,874	0
Output: District Roads Maintainence (URF)				6,000	0
LCII: Busheregyenyi				6,000	0
Item: 263104 Transfers to other govt. units					
installation of amico culvert at Kyanyagwizo stream crossing	Kyanyagwizo	Other Transfers from Central Government	N/A	6,000	0
Sector: Education				235,191	353,619
LG Function: Pre-Primary and Primary Education				49,490	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,490	0
LCII: Bugongo				6,669	0
Item: 263101 LG Conditional grants					
Bugongo Primary School	Bugongo P/S	Conditional Grant to Primary Education	N/A	6,669	0
LCII: Busheregyenyi				7,584	0
Item: 263101 LG Conditional grants					
Rutsiro Primary School	Rutsiro	Conditional Grant to Primary Education	N/A	3,654	0
Kebiremu Primary School	Kebiremu	Conditional Grant to Primary Education	N/A	3,930	0
LCII: Karangara				3,937	0
Item: 263101 LG Conditional grants					
Karangara Primary School	Karangara P/S	Conditional Grant to Primary Education	N/A	3,937	0
LCII: Karimbiro				5,890	0
Item: 263101 LG Conditional grants					
Mahungye Primary School	Mahungye P/S	Conditional Grant to Primary Education	N/A	5,890	0
LCII: Kibaare				3,915	0
Item: 263101 LG Conditional grants					
Nyakashojwa Primary School	Nyakashojwa	Conditional Grant to Primary Education	N/A	3,915	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		259,408	355,076
LCII: Kigarama				9,371	0
Item: 263101 LG Conditional grants					
Kigarama Primary School	Kigarama	Conditional Grant to Primary Education	N/A	3,747	0
Bitereko Primary School	Bitereko	Conditional Grant to Primary Education	N/A	5,624	0
LCII: Nyakashojwa				12,124	0
Item: 263101 LG Conditional grants					
Rwemiyaga Primary School	Rwemiyaga	Conditional Grant to Primary Education	N/A	3,907	0
Nyakatsiro Primary School	Nyakatsiro	Conditional Grant to Primary Education	N/A	4,638	0
Rutookye Primary School	Rutookye	Conditional Grant to Primary Education	N/A	3,579	0
LG Function: Secondary Education				185,701	353,619
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				185,701	353,619
LCII: Karimbiro				106,303	0
Item: 263101 LG Conditional grants					
Mahungye Secondary School	Mahungye SSS	Conditional Grant to Secondary Education	N/A	106,303	0
LCII: Kibaare				0	353,619
Item: 263101 LG Conditional grants					
Bitereko Vocational Secondary School	Bitereko Voc. School	Conditional Grant to Secondary Education	N/A	0	353,619
LCII: Kigarama				79,398	0
Item: 263101 LG Conditional grants					
Kigarama Mixed Secondary School	Kigarama SSS	Conditional Grant to Secondary Education	N/A	79,398	0
Sector: Health				8,343	1,457
LG Function: Primary Healthcare				8,343	1,457
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,056	757
LCII: Nyakatsiro				5,056	757
Item: 263104 Transfers to other govt. units					
Transfer to NGO HCs	NYAKATSIRO HC 111	Multi-Sectoral Transfers to LLGs	N/A	5,056	757
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286	700
LCII: Kigarama				3,286	700

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		259,408	355,076
Item: 263102 LG Unconditional grants					
3,286,476	Bitereko HC III	Conditional Grant to PHC- Non wage	N/A	3,286	700

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: Ruhinda</i>		185,245	610
Sector: Works and Transport				6,542	0
LG Function: District, Urban and Community Access Roads				6,542	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,542	0
LCII: Rurehe North				6,542	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road Kabira s/c	BUHARAMBO - KATEIZI	Other Transfers from Central Government	N/A	6,542	0
Sector: Education				162,564	0
LG Function: Pre-Primary and Primary Education				32,433	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,433	0
LCII: Buharambo				7,007	0
Item: 263101 LG Conditional grants					
Buharambo Primary School	Buharambo	Conditional Grant to Primary Education	N/A	3,885	0
Kanyabuhanga Primary School	Kanyabuhanga	Conditional Grant to Primary Education	N/A	3,121	0
LCII: Nyabubare				12,950	0
Item: 263101 LG Conditional grants					
Kyamuyanga Primary School	Kyamuyanga	Conditional Grant to Primary Education	N/A	4,334	0
Nyakanoni Primary School	Nyakanoni	Conditional Grant to Primary Education	N/A	3,885	0
Kabira Primary School	Kabira	Conditional Grant to Primary Education	N/A	4,731	0
LCII: Nyakatete				4,578	0
Item: 263101 LG Conditional grants					
Nyakateete Primary School	Nyakateete	Conditional Grant to Primary Education	N/A	4,578	0
LCII: Rurehe North				7,898	0
Item: 263101 LG Conditional grants					
Nyakishojwa Primary School	Nyakishojwa	Conditional Grant to Primary Education	N/A	3,785	0
Kitwe Primary School	Kitwe	Conditional Grant to Primary Education	N/A	4,114	0
LG Function: Secondary Education				130,131	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,131	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: Ruhinda</i>		185,245	610
LCII: Rurehe North				130,131	0
Item: 263101 LG Conditional grants					
Nyakishojwa Secondary School	Nyakishojwa SSS	Conditional Grant to Secondary Education	N/A	130,131	0
Sector: Health				11,273	610
LG Function: Primary Healthcare				11,273	610
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286	610
LCII: Buharambo				3,286	610
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Kabira HC III	Conditional Grant to PHC- Non wage	N/A	3,286	610
Output: Standard Pit Latrine Construction (LLS.)				7,987	0
LCII: Buharambo				7,987	0
Item: 263331 Conditional transfers for PHC - development					
A VIP pit latrine constructed at Kabira HC III	Kabira HC III	Conditional Grant to PHC - development	N/A	7,987	0
Sector: Water and Environment				4,866	0
LG Function: Rural Water Supply and Sanitation				4,866	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				4,866	0
LCII: Nyabubare				4,866	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment of rentation for extension of piped water to kyamuyanga village		Conditional Grant to PAF monitoring	Completed	4,866	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyabwanga		<i>LCIV: Ruhinda</i>		198,447	1,951
Sector: Works and Transport				19,431	0
LG Function: District, Urban and Community Access Roads				19,431	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,431	0
LCII: Kanyabwanga				19,431	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road	Kanyabwanga - Rwenkuriyo, Rwempungu-Rwenkureijo	Other Transfers from Central Government	N/A	19,431	0
Kanyabwanga s/c					
Sector: Education				164,896	0
LG Function: Pre-Primary and Primary Education				88,872	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,663	0
LCII: Kanyabwanga				52,663	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom	Kanyabwanga Primary School	Conditional Grant to SFG	Works Underway	52,663	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,209	0
LCII: Bwera				6,700	0
Item: 263101 LG Conditional grants					
Rwenshama Primary School	Rwenshama	Conditional Grant to Primary Education	N/A	3,328	0
Katerera Primary School	Katerera	Conditional Grant to Primary Education	N/A	3,372	0
LCII: Kanyabwanga				7,036	0
Item: 263101 LG Conditional grants					
Kibungo Primary School	Kibungo	Conditional Grant to Primary Education	N/A	3,145	0
Kanyabwanga Primary School	Kanyabwanga	Conditional Grant to Primary Education	N/A	3,892	0
LCII: Kashongorero				6,944	0
Item: 263101 LG Conditional grants					
Rwenkureiju Primary School	Rwenkureiju	Conditional Grant to Primary Education	N/A	3,387	0
Kashongorero Primary School	Kashongorero	Conditional Grant to Primary Education	N/A	3,557	0
LCII: Kati				12,171	0
Item: 263101 LG Conditional grants					

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyabwanga		<i>LCIV: Ruhinda</i>		198,447	1,951
Kitaka Primary School	Kitaka	Conditional Grant to Primary Education	N/A	4,107	0
Kati Primary School	Kati	Conditional Grant to Primary Education	N/A	4,547	0
Rwamuniori Primary School	Rwamuniori	Conditional Grant to Primary Education	N/A	3,518	0
LCII: Rucence				3,357	0
Item: 263101 LG Conditional grants					
Rwempungu Primary School	Rwempungu	Conditional Grant to Primary Education	N/A	3,357	0
LG Function: Secondary Education				76,024	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,024	0
LCII: Bwera				76,024	0
Item: 263101 LG Conditional grants					
Kanyabwanga Secondary School	Kanyabwanga SSS	Conditional Grant to Secondary Education	N/A	76,024	0
Sector: Health				4,519	1,951
LG Function: Primary Healthcare				4,519	1,951
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,519	1,951
LCII: Kanyabwanga				3,286	651
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Kanyabwanga HC III	Conditional Grant to PHC- Non wage	N/A	3,286	651
LCII: Kati				1,232	1,300
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Kigyende HC II	Conditional Grant to PHC- Non wage	N/A	1,232	1,300
Sector: Water and Environment				9,600	0
LG Function: Rural Water Supply and Sanitation				9,600	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				9,600	0
LCII: Kashongorero				9,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment of rentation for the construction of the Kigyende GFS	kigyende gfs	Conditional Grant to PAF monitoring	Completed	9,600	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashenshero		<i>LCIV: Ruhinda</i>		224,939	114,881
Sector: Works and Transport				4,738	0
LG Function: District, Urban and Community Access Roads				4,738	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,738	0
LCII: Kirera				4,738	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road	Karehe -Kitojo	Other Transfers from Central Government	N/A	4,738	0
Kashenshero s/c					
Sector: Education				110,000	113,581
LG Function: Pre-Primary and Primary Education				110,000	113,581
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,663	0
LCII: Kyanzaire				52,663	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom	Katooma Primary School	Conditional Grant to SFG	Works Underway	52,663	0
Output: Latrine construction and rehabilitation				18,796	0
LCII: Kirera				18,796	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance Lined VIP latrine	Kikunyu primary school	LGMSD (Former LGDP)	Works Underway	18,796	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				38,541	113,581
LCII: Bukari				11,669	0
Item: 263101 LG Conditional grants					
Katooma Primary School	Katooma	Conditional Grant to Primary Education	N/A	4,244	0
Kashambya Primary School	Kashambya	Conditional Grant to Primary Education	N/A	3,213	0
Kyabawesi Primary School	Kyabawesi	Conditional Grant to Primary Education	N/A	4,212	0
LCII: Bukuba				4,479	0
Item: 263101 LG Conditional grants					
Bukuba Primary School	Bukuba	Conditional Grant to Primary Education	N/A	4,479	0
LCII: Kirera				14,128	113,581
Item: 263101 LG Conditional grants					
Kirera Cope Primary School	Kirera COPE	Conditional Grant to Primary Education	N/A	3,817	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashenshero		<i>LCIV: Ruhinda</i>		224,939	114,881
Kareebo Primary School	Kareebo	Conditional Grant to Primary Education	N/A	3,442	113,581
Kikunyu Primary School	Kikunyu	Conditional Grant to Primary Education	N/A	3,465	0
Rwenteramo Primary School	Rwenteramo	Conditional Grant to Primary Education	N/A	3,403	0
LCII: Kyanzaire Item: 263101 LG Conditional grants				4,534	0
Rwanyamunyonyi Primary School	Rwanyamunyonyi	Conditional Grant to Primary Education	N/A	4,534	0
LCII: Nyakatooma Item: 263101 LG Conditional grants				3,732	0
Kaigukire Primary School	Kaigukire P/S	Conditional Grant to Primary Education	N/A	3,732	0
Sector: Health				1,232	1,300
LG Function: Primary Healthcare				1,232	1,300
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232	1,300
LCII: Bukuba Item: 263102 LG Unconditional grants				1,232	1,300
Transfer of PHC Non Wage	Bukuba HC II	Conditional Grant to PHC- Non wage	N/A	1,232	1,300
Sector: Water and Environment				108,969	0
LG Function: Rural Water Supply and Sanitation				108,969	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				108,969	0
LCII: Kirera Item: 231007 Other Fixed Assets (Depreciation)				108,969	0
Construction of Kahihi phase 11	Kirerera	Conditional Grant to PAF monitoring	Works Underway	108,969	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashenshero Town Council		<i>LCIV: Ruhinda</i>		329,031	40,459
Sector: Works and Transport				76,425	38,544
LG Function: District, Urban and Community Access Roads				76,425	38,544
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				76,425	38,544
LCII: Central ward				76,425	38,544
Item: 263104 Transfers to other govt. units					
62	Central ward	Other Transfers from Central Government	N/A	76,425	38,544
Sector: Education				244,263	0
LG Function: Pre-Primary and Primary Education				11,148	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,148	0
LCII: Ward II				3,021	0
Item: 263101 LG Conditional grants					
Kamurisyia Primary School	Kamurisyia	Conditional Grant to Primary Education	N/A	3,021	0
LCII: Central ward				8,127	0
Item: 263101 LG Conditional grants					
Kashenshero Central Primary School	Kashenshero Central Primary School	Conditional Grant to Primary Education	N/A	3,449	0
Bubangizi Primary School	Bubangizi	Conditional Grant to Primary Education	N/A	4,678	0
LG Function: Secondary Education				233,115	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				233,115	0
LCII: Ward II				121,179	0
Item: 263101 LG Conditional grants					
Kashenshero Girls Secondary School	Kashenshero Girls SSS	Conditional Grant to Secondary Education	N/A	121,179	0
LCII: Central ward				111,937	0
Item: 263101 LG Conditional grants					
Bubangizi Secondary School	Bubangizi SSS	Conditional Grant to Secondary Education	N/A	111,937	0
Sector: Health				8,343	1,915
LG Function: Primary Healthcare				8,343	1,915
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,056	1,264
LCII: Ward I				5,056	1,264
Item: 263104 Transfers to other govt. units					
TRANSFER TO NGO HC	BUBANGIZI HC111	Multi-Sectoral Transfers to LLGs	N/A	5,056	1,264

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashenshero Town Council		<i>LCIV: Ruhinda</i>		329,031	40,459
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286	651
LCII: Central ward				3,286	651
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Kashenshero HC III	Conditional Grant to PHC- Non wage	N/A	3,286	651

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katenga		<i>LCIV: Ruhinda</i>		201,677	750
Sector: Works and Transport				20,323	0
LG Function: District, Urban and Community Access Roads				20,323	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,323	0
LCII: Bitooma				20,323	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road Katenga s/c	Rwenkuri- Omukagana- Nyamuhizi, Igambiro- Bitooma and rubumba- nyabubare and rwagashani roads.	Other Transfers from Central Government	N/A	20,323	0
Sector: Education				176,670	0
LG Function: Pre-Primary and Primary Education				102,729	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,663	0
LCII: Rukararwe				52,663	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom	Ikimba Primary School	Conditional Grant to SFG	Completed	52,663	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,066	0
LCII: Bitooma				11,538	0
Item: 263101 LG Conditional grants					
Bitooma Primary	Bitooma	Conditional Grant to Primary Education	N/A	3,487	0
Rwagashani Primary School	Rwagashani	Conditional Grant to Primary Education	N/A	3,480	0
Rwemigango Primary School	Rwemigango	Conditional Grant to Primary Education	N/A	4,570	0
LCII: Igambiro				8,035	0
Item: 263101 LG Conditional grants					
Igambiro Primary School	Igambiro	Conditional Grant to Primary Education	N/A	4,532	0
Kyamushongora Primary School	Kyamushongora	Conditional Grant to Primary Education	N/A	3,503	0
LCII: Kirembe				12,110	0
Item: 263101 LG Conditional grants					
Rutaka Primary School	Rutaka	Conditional Grant to Primary Education	N/A	3,625	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katenga		<i>LCIV: Ruhinda</i>		201,677	750
Nyaruzinga Primary School	Nyaruzinga	Conditional Grant to Primary Education	N/A	3,777	0
Kirembe Primary School	Kirembe	Conditional Grant to Primary Education	N/A	4,709	0
LCII: Rukararwe Item: 263101 LG Conditional grants				18,383	0
Rukararwe Primary School	Rukararwe	Conditional Grant to Primary Education	N/A	4,817	0
Nyakahita Primary School	Nyakahita	Conditional Grant to Primary Education	N/A	4,457	0
Ikimba Primary School	Ikimba	Conditional Grant to Primary Education	N/A	3,586	0
Sazinga Primary School	Sazinga	Conditional Grant to Primary Education	N/A	5,523	0
LG Function: Secondary Education				73,941	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,941	0
LCII: Kirembe Item: 263101 LG Conditional grants				73,941	0
Mitooma Vocational Secondary School	Mitooma Voc. SSS	Conditional Grant to Secondary Education	N/A	73,941	0
Sector: Health				2,684	750
LG Function: Primary Healthcare				2,684	750
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,684	750
LCII: Rukararwe Item: 263104 Transfers to other govt. units				2,684	750
TRANSFER TO HC	RUBAARE HCII	Multi-Sectoral Transfers to LLGs	N/A	2,684	750
Sector: Water and Environment				2,000	0
LG Function: Rural Water Supply and Sanitation				2,000	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				2,000	0
LCII: Bitooma Item: 231007 Other Fixed Assets (Depreciation)				2,000	0
payment of rentation for the rehabilitation of katenga gfs	Katenga GFS	Conditional Grant to PAF monitoring	Completed	2,000	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiyanga		<i>LCIV: Ruhinda</i>		142,881	2,738
Sector: Works and Transport				6,327	0
LG Function: District, Urban and Community Access Roads				6,327	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,327	0
LCII: Iramamira				6,327	0
Item: 263104 Transfers to other govt. units					
Supply and installation of Culverts	bukungu roads	Other Transfers from Central Government	N/A	6,327	0
Sector: Education				88,106	0
LG Function: Pre-Primary and Primary Education				25,302	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,302	0
LCII: Iramamira				8,333	0
Item: 263101 LG Conditional grants					
Iramamira Primary School	Iramamira P/S	Conditional Grant to Primary Education	N/A	4,516	0
Iramamira Cope Primary School	Iramamira COPE	Conditional Grant to Primary Education	N/A	3,817	0
LCII: Kairabwa				4,471	0
Item: 263101 LG Conditional grants					
Nyamutamba Primary School	Nyamutamba P/S	Conditional Grant to Primary Education	N/A	4,471	0
LCII: Kiyanga				9,332	0
Item: 263101 LG Conditional grants					
Kisiizi Primary School	Kisiizi	Conditional Grant to Primary Education	N/A	5,577	0
Ruhungye Primary School	Ruhungye	Conditional Grant to Primary Education	N/A	3,755	0
LCII: Rwoburunga				3,166	0
Item: 263101 LG Conditional grants					
Ndurumo Primary School	Ndurumo P/S	Conditional Grant to Primary Education	N/A	3,166	0
LG Function: Secondary Education				62,804	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,804	0
LCII: Kiyanga				62,804	0
Item: 263101 LG Conditional grants					
Kiyanga Vocational Secondary School	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	N/A	62,804	0
Sector: Health				7,303	2,738

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiyanga		<i>LCIV: Ruhinda</i>		142,881	2,738
<i>LG Function: Primary Healthcare</i>				<i>7,303</i>	<i>2,738</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,684	688
LCII: Kashasha				2,684	688
Item: 263104 Transfers to other govt. units					
TRANSFER TO HC	RURAMA HC HC11	Multi-Sectoral Transfers to LLGs	N/A	2,684	688
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,519	2,050
LCII: Iramamira				1,232	750
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Iramamira HC II	Conditional Grant to PHC- Non wage	N/A	1,232	750
LCII: Rwoburunga				3,286	1,300
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Rwoburunga HC III	Conditional Grant to PHC- Non wage	N/A	3,286	1,300
Output: Hand Washing facility installation(LLS.)				100	0
LCII: Iramamira				100	0
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
Standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.		Locally Raised Revenues	N/A	100	0
Sector: Water and Environment				41,145	0
LG Function: Rural Water Supply and Sanitation				41,145	0
<i>Capital Purchases</i>					
Output: Spring protection				10,603	0
LCII: Rwoburunga				10,603	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Rwabambari and oryowamusa in muzinga village	Conditional Grant to PAF monitoring	Works Underway	10,603	0
Output: Shallow well construction				30,542	0
LCII: Kairabwa				18,142	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow wells constructio	Sherere, Ndurumo and Kasokembwa-Kashasha	Conditional Grant to PAF monitoring	Works Underway	18,142	0
LCII: Kiyanga				6,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow wells construction	Kyensibo	Conditional Grant to PAF monitoring	Works Underway	6,200	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiyanga		<i>LCIV: Ruhinda</i>		142,881	2,738
LCII: Rwoburunga				6,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow wells construction	Rwoburunga	Conditional Grant to PAF monitoring	Works Underway	6,200	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayanga		<i>LCIV: Ruhinda</i>		167,223	1,300
Sector: Works and Transport				16,742	0
LG Function: District, Urban and Community Access Roads				16,742	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,742	0
LCII: Mayanga				16,742	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road Mayanga s/c	Katagata- Buyayo, Mayanga- Katagata and kakyeza - rushebe	Other Transfers from Central Government	N/A	16,742	0
Sector: Education				109,990	0
LG Function: Pre-Primary and Primary Education				20,497	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,497	0
LCII: Katagata				3,503	0
Item: 263101 LG Conditional grants					
Itara Primary School	Itara P/S	Conditional Grant to Primary Education	N/A	3,503	0
LCII: Mayanga				6,785	0
Item: 263101 LG Conditional grants					
Makoomi Primary School	Makoomi	Conditional Grant to Primary Education	N/A	3,182	0
Mayanga Primary School	Mayanga	Conditional Grant to Primary Education	N/A	3,602	0
LCII: Rwamujura				3,670	0
Item: 263101 LG Conditional grants					
Rucururu Primary School	Rucururu P/S	Conditional Grant to Primary Education	N/A	3,670	0
LCII: Rwanja East				3,159	0
Item: 263101 LG Conditional grants					
Kanganga Primary School	Kanganga	Conditional Grant to Primary Education	N/A	3,159	0
LCII: Rwanja West				3,381	0
Item: 263101 LG Conditional grants					
Kakyeza Primary School	Kakyeza P/S	Conditional Grant to Primary Education	N/A	3,381	0
LG Function: Secondary Education				89,493	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,493	0
LCII: Mayanga				89,493	0
Item: 263101 LG Conditional grants					

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayanga		<i>LCIV: Ruhinda</i>		167,223	1,300
Mayanga Secondary School	Mayanga SSS	Conditional Grant to Secondary Education	N/A	89,493	0
Sector: Health				1,232	1,300
LG Function: Primary Healthcare				1,232	1,300
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232	1,300
LCII: Mayanga				1,232	1,300
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Mayanga HC II	Conditional Grant to PHC- Non wage	N/A	1,232	1,300
Sector: Water and Environment				39,258	0
LG Function: Rural Water Supply and Sanitation				39,258	0
<i>Capital Purchases</i>					
Output: Spring protection				26,600	0
LCII: Katagata				21,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Katagata, Nyamisheshe, Kakyeza, Nyarwanya	Conditional Grant to PAF monitoring	Works Underway	21,200	0
LCII: Mayanga				5,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Nyakatooma A	Conditional Grant to PAF monitoring	Works Underway	5,400	0
Output: Shallow well construction				12,658	0
LCII: Katagata				6,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of shallow wells.	Nyarwanya	Conditional Grant to PAF monitoring	Works Underway	6,400	0
LCII: Mayanga				6,258	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow wells construction	Nyakatooma B	Conditional Grant to PAF monitoring	Works Underway	6,258	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		728,021	7,820
Sector: Works and Transport				262,706	7,170
LG Function: District, Urban and Community Access Roads				262,706	7,170
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,903	0
LCII: Ijumo				7,903	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road Mitoomas/c	katunda- kyanyagwizo and kirambi- nyakiiga roads .Installation of culverts at kagari stream crossing.	Other Transfers from Central Government	N/A	7,903	0
Output: District Roads Maintainence (URF)				254,803	7,170
LCII: Ijumo				138,684	0
Item: 263104 Transfers to other govt. units					
Manual maintaince of roads	210 km of feeder roads in the district,Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),MNwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),M	Other Transfers from Central Government	N/A	138,684	0
LCII: Katunda				102,111	7,170
Item: 263104 Transfers to other govt. units					
GRADING OF FEEDER ROADS.	177 km of feeder roads in the District,Rwanja-Butembe ,Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha- Kagogo (8km), Mutara- Kabuceera(9), rutookye- kiyanga-Bitereko(23.5), Omukabira - Nkinga(10), katunda - Kenjubwe(7),&other	Other Transfers from Central Government	N/A	102,111	7,170
LCII: Mushunga				14,007	0
Item: 263104 Transfers to other govt. units					
Spot murraming	8km of feeder roads in the districtKatunda-Kenjumbwe,Mutara-Bukongoro, Kabira - Rwemburara,Katenga - Bwooma.	Other Transfers from Central Government	N/A	14,007	0
Sector: Education				317,344	0
LG Function: Pre-Primary and Primary Education				68,492	0
<i>Capital Purchases</i>					

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		728,021	7,820
Output: Latrine construction and rehabilitation				18,796	0
LCII: Katunda				18,796	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion and retention payment of VIP latrines	Katunda P/S	LGMSD (Former LGDP)	Completed	18,796	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,696	0
LCII: Ijumo				14,661	0
Item: 263101 LG Conditional grants					
Ijumo Primary School	Ijumo	Conditional Grant to Primary Education	N/A	3,175	0
Rwentookye Primary School	Rwentookye	Conditional Grant to Primary Education	N/A	3,403	0
Kirambi Primary School	Kirambi	Conditional Grant to Primary Education	N/A	4,374	0
Nyakiiga Primary School	Nyakiiga	Conditional Grant to Primary Education	N/A	3,709	0
LCII: Katunda				8,532	0
Item: 263101 LG Conditional grants					
Kyankukwe Primary School	Kyankukwe	Conditional Grant to Primary Education	N/A	4,410	0
Katunda Primary School	Katunda	Conditional Grant to Primary Education	N/A	4,122	0
LCII: Mushunga				10,753	0
Item: 263101 LG Conditional grants					
Nyamatongo Primary School	Nyamatongo	Conditional Grant to Primary Education	N/A	3,488	0
Mushunga Primary School	Mushunga	Conditional Grant to Primary Education	N/A	3,372	0
Kibingo II Primary School	Kibingo II P/S	Conditional Grant to Primary Education	N/A	3,892	0
LCII: Nkinga				8,446	0
Item: 263101 LG Conditional grants					
Kagaba Primary School	Kagaba	Conditional Grant to Primary Education	N/A	3,968	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		728,021	7,820
Nkinga Primary School	Nkinga	Conditional Grant to Primary Education	N/A	4,478	0
LCII: Nyakishojwa Item: 263101 LG Conditional grants				7,304	0
Kibisho Primary School	Kibisho P/S	Conditional Grant to Primary Education	N/A	4,114	0
Karoza Primary School	Karoza	Conditional Grant to Primary Education	N/A	3,190	0
LG Function: Secondary Education				248,852	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				248,852	0
LCII: Ijumo Item: 263101 LG Conditional grants				51,835	0
Ijumo Progressive Secondary School	Ijumo SSS	Conditional Grant to Secondary Education	N/A	51,835	0
LCII: Mushunga Item: 263101 LG Conditional grants				48,092	0
Kins Secondary School	Kins SSS	Conditional Grant to Secondary Education	N/A	48,092	0
LCII: Nyakishojwa Item: 263101 LG Conditional grants				148,925	0
Nkinga Secondary School	Nkinga SSS	Conditional Grant to Secondary Education	N/A	148,925	0
Sector: Health				1,232	650
LG Function: Primary Healthcare				1,232	650
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232	650
LCII: Nyakishojwa Item: 263102 LG Unconditional grants				1,232	650
Transfer of PHC Non Wage	Nyakishojwa HC II	Conditional Grant to PHC- Non wage	N/A	1,232	650
Sector: Water and Environment				98,762	0
LG Function: Rural Water Supply and Sanitation				98,762	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				98,762	0
LCII: Mushunga Item: 231007 Other Fixed Assets (Depreciation)				98,762	0
Construction of KatagataGFS phase 1	mushunga and nkinga parishes	Conditional Grant to PAF monitoring	Works Underway	98,762	0
Sector: Social Development				47,976	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		728,021	7,820
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>47,976</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				47,976	0
LCII: Ijumo				47,976	0
Item: 263104 Transfers to other govt. units					
Tranfers to LLGs	All LLGs	Multi-Sectoral Transfers to LLGs	N/A	47,976	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma Town Council		<i>LCIV: Ruhinda</i>		745,012	5,960
Sector: Works and Transport				505,427	0
LG Function: District, Urban and Community Access Roads				478,752	0
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				400,000	0
LCII: Ward III				400,000	0
Item: 263312 Conditional transfers for Road Maintenance					
tarmacking of mitooma t/c roads	Mitooma central roads	Roads Rehabilitation Grant	N/A	400,000	0
Output: Urban unpaved roads Maintenance (LLS)				77,752	0
LCII: Ward I				77,752	0
Item: 263104 Transfers to other govt. units					
Transfers to Town Councils	Ward I	Other Transfers from Central Government	N/A	77,752	0
Output: District Roads Maintenance (URF)				1,000	0
LCII: Ward I				1,000	0
Item: 263104 Transfers to other govt. units					
Roads workers sensitized	Mitooma district headquarters	Other Transfers from Central Government	N/A	1,000	0
LG Function: District Engineering Services				26,675	0
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				26,675	0
LCII: Ward I				26,675	0
Item: 231001 Non Residential buildings (Depreciation)					
Contribution towards the Construction of an Office block	Mitooma District Headquarters	Locally Raised Revenues	Works Underway	26,675	0
Sector: Education				140,400	0
LG Function: Pre-Primary and Primary Education				15,009	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,009	0
LCII: Ward I				10,332	0
Item: 263101 LG Conditional grants					
Bweibaare Primary School	Bwibare	Conditional Grant to Primary Education	N/A	4,519	0
Mitooma Central Primary School	Mitooma central	Conditional Grant to Primary Education	N/A	5,814	0
LCII: Ward III				4,677	0
Item: 263101 LG Conditional grants					
Ryakahimbi Primary School	Ryakahimbi	Conditional Grant to Primary Education	N/A	4,677	0
LG Function: Secondary Education				125,391	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma Town Council		<i>LCIV: Ruhinda</i>		745,012	5,960
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,391	0
LCII: Ward I				125,391	0
Item: 263101 LG Conditional grants					
Ruhinda Secondary School	Ruhinda SSS	Conditional Grant to Secondary Education	N/A	125,391	0
Sector: Health				92,984	5,960
LG Function: Primary Healthcare				92,984	5,960
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				31,581	0
LCII: Ward II				31,581	0
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Mitooma HC IV.	Mitooma HC IV	Conditional Grant to PHC - development	Works Underway	31,581	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,438	5,960
LCII: Ward IV				45,438	5,960
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Mitooma HC IV	Conditional Grant to PHC- Non wage	N/A	39,438	4,960
Medical Doctors top-up paid.	Mitooma HC IV	Locally Raised Revenues	N/A	6,000	1,000
Output: Standard Pit Latrine Construction (LLS.)				15,966	0
LCII: Ward I				15,966	0
Item: 263331 Conditional transfers for PHC - development					
2 VIP pit latrines constructed at Mitooma HC IV	Mitooma HC IV	Conditional Grant to PHC - development	N/A	15,966	0
Sector: Water and Environment				6,200	0
LG Function: Rural Water Supply and Sanitation				6,200	0
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	0
LCII: Ward II				1,000	0
Item: 231005 Machinery and equipment					
Payment of monthly air time in water office.	Mitooma district headquarters	Conditional Grant to PAF monitoring	Works Underway	1,000	0
LCII: Ward I				1,500	0
Item: 231005 Machinery and equipment					

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma Town Council		<i>LCIV: Ruhinda</i>		745,012	5,960
payment of service provider for repaing and maintaining computers and printers.	Water office	Conditional Grant to PAF monitoring	Works Underway	1,500	0
Output: Spring protection				2,900	0
LCII: Ward I				2,900	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retantion to the spring contractors of 2013-2014FY.	in the sub county of Mutara, kabira Kiyanga Kanyabwanga and Bitereko	Conditional Grant to PAF monitoring	Works Underway	2,900	0
Output: Shallow well construction				800	0
LCII: Ward I				800	0
Item: 231007 Other Fixed Assets (Depreciation)					
payment of retation for shallow wells constructed in 2013/2014	District wide	Conditional Grant to PAF monitoring	Works Underway	800	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutara		<i>LCIV: Ruhinda</i>		317,328	3,682
Sector: Works and Transport				22,175	0
LG Function: District, Urban and Community Access Roads				22,175	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,175	0
LCII: Nyakizinga				8,175	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road Mutara s/c	Bukongoro- kirera	Other Transfers from Central Government	N/A	8,175	0
Output: District Roads Maintainence (URF)				14,000	0
LCII: Mahwizi				14,000	0
Item: 263104 Transfers to other govt. units					
installation of Amico culverts	along mutara- Nyakihita, Mutara- Kabuceera and Kabira rwemburara roads	Other Transfers from Central Government	N/A	14,000	0
Sector: Education				278,730	0
LG Function: Pre-Primary and Primary Education				90,603	0
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,796	0
LCII: Furuma				18,796	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance Lined VIP latrine	Furuma Primary School	LGMSD (Former LGDP)	Works Underway	18,796	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,808	0
LCII: Bikungu				13,522	0
Item: 263101 LG Conditional grants					
Nyamiyaga Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,579	0
816,786	Bikungu	Conditional Grant to Primary Education	N/A	5,654	0
Rwemirama Primary School	Rwemirama	Conditional Grant to Primary Education	N/A	4,289	0
LCII: Bukongoro				12,638	0
Item: 263101 LG Conditional grants					
Kirera Primary School	Kirera	Conditional Grant to Primary Education	N/A	4,023	0
Mutara Primary School	Mutara P/s	Conditional Grant to Primary Education	N/A	4,876	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutara		<i>LCIV: Ruhinda</i>		317,328	3,682
Bukongoro Primary School	Bukongoro	Conditional Grant to Primary Education	N/A	3,739	0
LCII: Furuma Item: 263101 LG Conditional grants				5,709	0
Furuma Primary School	Furuma	Conditional Grant to Primary Education	N/A	5,709	0
LCII: Kyeibare Item: 263101 LG Conditional grants				8,786	0
Rushambya Primary School	Rushambya	Conditional Grant to Primary Education	N/A	3,818	0
Kyeibare Primary School	Kyeibare	Conditional Grant to Primary Education	N/A	4,969	0
LCII: Mahwizi Item: 263101 LG Conditional grants				4,664	0
Mahwizi Primary School	Mahwizi	Conditional Grant to Primary Education	N/A	4,664	0
LCII: Muti Item: 263101 LG Conditional grants				7,097	0
Kikani Primary School	Kikani P/S	Conditional Grant to Primary Education	N/A	3,564	0
Muti Primary School	Muti P/s	Conditional Grant to Primary Education	N/A	3,533	0
LCII: Nyakihita Item: 263101 LG Conditional grants				5,188	0
Nyakihita Primary School	Nyakihita	Conditional Grant to Primary Education	N/A	5,188	0
LCII: Nyakizinga Item: 263101 LG Conditional grants				3,083	0
Nyakizinga Primary School	Nyakizinga Primary school	Conditional Grant to Primary Education	N/A	3,083	0
LCII: Rubirizi Item: 263101 LG Conditional grants				3,496	0
Rubirizi Primary School	Rubirizi	Conditional Grant to Primary Education	N/A	3,496	0
LCII: Ryakitanga Item: 263101 LG Conditional grants				7,624	0
Kataho Primary School	Kataho	Conditional Grant to Primary Education	N/A	3,800	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutara		<i>LCIV: Ruhinda</i>		317,328	3,682
Ryakitanga Primary School	Ryakitanga	Conditional Grant to Primary Education	N/A	3,824	0
<i>LG Function: Secondary Education</i>				<i>188,127</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				188,127	0
LCII: Bukongoro				130,408	0
Item: 263101 LG Conditional grants					
St. Noah Secondary School	St. Noah SSS	Conditional Grant to Secondary Education	N/A	130,408	0
LCII: Ryakitanga				57,718	0
Item: 263101 LG Conditional grants					
Ryakitanga Secondary School	Ryakitanga SSS	Conditional Grant to Secondary Education	N/A	57,718	0
Sector: Health				16,422	3,682
<i>LG Function: Primary Healthcare</i>				<i>16,422</i>	<i>3,682</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,684	1,082
LCII: Nyakizinga				2,684	1,082
Item: 263104 Transfers to other govt. units					
TRANSFER TO HC	NYAKIZINGA HC 11	Multi-Sectoral Transfers to LLGs	N/A	2,684	1,082
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,751	2,600
LCII: Bikungu				3,286	650
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Mutara HC III	Conditional Grant to PHC- Non wage	N/A	3,286	650
LCII: Bukongoro				1,232	650
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Bukongoro HC II	Conditional Grant to PHC- Non wage	N/A	1,232	650
LCII: Kyeibare				1,232	1,300
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Kyeibare HC II	Conditional Grant to PHC- Non wage	N/A	1,232	1,300
Output: Standard Pit Latrine Construction (LLS.)				7,987	0
LCII: Kyeibare				7,987	0
Item: 263331 Conditional transfers for PHC - development					
A VIP pit latrine constructed at Kyeibare HC II	Kyeibare HC II	Conditional Grant to PHC - development	N/A	7,987	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rurehe		<i>LCIV: Ruhinda</i>		102,743	650
Sector: Works and Transport				3,528	0
LG Function: District, Urban and Community Access Roads				3,528	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,528	0
LCII: Rwanja East				3,528	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road Mutara s/c	Rubanga- kikunyu and omukyapa-nyakishojwa	Other Transfers from Central Government	N/A	3,528	0
Sector: Education				89,896	0
LG Function: Pre-Primary and Primary Education				89,896	0
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,663	0
LCII: Rurehe South				52,663	0
Item: 231001 Non Residential buildings (Depreciation)					
70217.333	Butembe P/S	Conditional Grant to SFG	Works Underway	52,663	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,233	0
LCII: Rurehe South				17,070	0
Item: 263101 LG Conditional grants					
Rurehe COPE Primary School	Rurehe COPE	Conditional Grant to Primary Education	N/A	3,480	0
Rurehe Primary School	Rurehe P/S	Conditional Grant to Primary Education	N/A	3,677	0
Rugando Primary School	Rugando	Conditional Grant to Primary Education	N/A	4,243	0
Yesu Natamba Primary School	Yesu Natamba Primary School	Conditional Grant to Primary Education	N/A	5,669	0
LCII: Rutooma				12,059	0
Item: 263101 LG Conditional grants					
Butembe Primary School	Butembe	Conditional Grant to Primary Education	N/A	4,130	0
Buhasha Primary School	Buhasha	Conditional Grant to Primary Education	N/A	4,602	0
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	N/A	3,326	0
LCII: Rwanja East				4,426	0
Item: 263101 LG Conditional grants					

Vote: 601 Mitooma District**2014/15 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rurehe		<i>LCIV: Ruhinda</i>		102,743	650
Rwanja Primary School	Rwanja	Conditional Grant to Primary Education	N/A	4,426	0
LCII: Ryengyerero				3,678	0
Item: 263101 LG Conditional grants					
Ryengyerero Primary School	Ryengyerero	Conditional Grant to Primary Education	N/A	3,678	0
Sector: Health				9,319	650
LG Function: Primary Healthcare				9,319	650
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232	650
LCII: Ryengyerero				1,232	650
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Ryengyerero HC II	Conditional Grant to PHC- Non wage	N/A	1,232	650
Output: Standard Pit Latrine Construction (LLS.)				7,987	0
LCII: Ryengyerero				7,987	0
Item: 263331 Conditional transfers for PHC - development					
A VIP pit latrine constructed at Ryengyerero HC II	Ryengyerero HC II	Conditional Grant to PHC - development	N/A	7,987	0
Output: Hand Washing facility installation(LLS.)				100	0
LCII: Rurehe South				100	0
Item: 263349 Conditional Transfers to Sanitation & Hygiene					
Standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.		Locally Raised Revenues	N/A	100	0

Vote: 601 Mitooma District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 601 Mitooma District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

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

Workplan Narrative

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