
Vote: 601 Mitooma District

2014/15 Quarter 2

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: 05/02/2015

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

Vote: 601 Mitooma District**2014/15 Quarter 2****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	218,777	56%
2a. Discretionary Government Transfers	1,909,174	791,535	41%
2b. Conditional Government Transfers	13,117,188	5,941,755	45%
2c. Other Government Transfers	1,916,867	1,037,681	54%
3. Local Development Grant	255,471	127,597	50%
4. Donor Funding	79,900	0	0%
Total Revenues	17,669,799	8,117,345	46%

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	403,908	393,292	54%	53%	97%
2 Finance	462,672	198,782	197,147	43%	43%	99%
3 Statutory Bodies	488,010	200,655	191,561	41%	39%	95%
4 Production and Marketing	541,775	173,487	153,220	32%	28%	88%
5 Health	1,306,377	679,522	638,376	52%	49%	94%
6 Education	10,988,509	4,960,280	4,898,820	45%	45%	99%
7a Roads and Engineering	1,304,624	448,341	325,201	34%	25%	73%
7b Water	412,726	197,318	41,149	48%	10%	21%
8 Natural Resources	164,899	36,734	34,782	22%	21%	95%
9 Community Based Services	509,619	102,969	76,359	20%	15%	74%
10 Planning	664,538	592,048	572,754	89%	86%	97%
11 Internal Audit	78,322	24,573	23,595	31%	30%	96%
Grand Total	17,669,799	8,018,617	7,546,255	45%	43%	94%
Wage Rec't:	11,127,874	4,909,217	4,896,902	44%	44%	100%
Non Wage Rec't:	5,349,744	2,660,372	2,451,544	50%	46%	92%
Domestic Dev't	1,112,281	449,028	197,809	40%	18%	44%
Donor Dev't	79,900	0	0	0%	0%	0%

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

By end of December 2014, the district received 8,117,345,000 Ugx where by Discretionary Government Transfers performed at 41% against the annual approved budget due to transfer of Urban and District Unconditional Grant wages performing at 36% and 39%. Conditional Government transfers generally performed at 45% due to non realization of Conditional Grant to Agricultural extension salaries and Conditional Grant for NAADS; and DCS Chair's salaries, Tertiary salaries, Secondary salaries, Salary and Gratuity for LG elected political leaders, Councilors allowances and Exgratia fo LLGs performing at 24%, 28%, 42%, 39% and 12% respectively. Other government transfers performed at 54% due to extra funds received from MoH under NIDS programme for immunization activities. It was further due to funds planned for Q3 and Q4 from MoES and UNICEF being received in Q2 hence all performing at 100%. Generally,

Vote: 601 Mitooma District

2014/15 Quarter 2

Summary: Overview of Revenues and Expenditures

Locally raised revenue performed at 56% except Local Service Tax, Animal and Husbandry related levies, Educational/Instructional related levies, Liquor licences, Miscellaneous and other fees and charges which performed at 132%, 122%, 122%, 61%, 170% and 71% 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.

Out of the cumulative funds received by the district, 8,018,617,000 Ugx was disbursed to respective sectors leaving a balance on the general fund account (98,728,000 Ugx). The balance was composed of NIDS funds (84,184,200 Ugx) from MoH which was received on 27/12/2014 for immunization activities in Q3 and LGMSD (14,543,800Ugx) for supporting CDD groups in LLGs which delayed to submit benefiting groups. Out of the total received funds by the district, sectors managed to spend 7,546,255,000 Ugx representing 93% of the received funds by end of Q3. The unspent balances under different sectors had been explained sector by sector.

Vote: 601 Mitooma District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	391,199	218,777	56%
Fees from appeals	3,770	0	0%
Application Fees	23,675	1,190	5%
Business licences	20,286	9,472	47%
Animal & Crop Husbandry related levies	500	612	122%
Educational/Instruction related levies	34,614	42,223	122%
Inspection Fees	6,771	0	0%
Liquor licences	7,434	4,512	61%
Local Hotel tax	1,171	0	0%
Local Service tax	55,000	72,502	132%
Market/Gate Charges	98,486	41,357	42%
Miscellaneous	13,657	23,178	170%
Other Fees and Charges	8,534	6,019	71%
Park Fees	7,786	0	0%
Property related Duties/Fees		1,256	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	3,071	30%
Taxes on goods and services	54,950	6,035	11%
Voluntary Transfers	44,422	5,000	11%
Unspent balances – Locally Raised Revenues		2,351	
2a. Discretionary Government Transfers	1,909,174	791,535	41%
Transfer of Urban Unconditional Grant - Wage	250,387	89,285	36%
Transfer of District Unconditional Grant - Wage	1,130,230	437,972	39%
Urban Unconditional Grant - Non Wage	84,129	42,064	50%
District Unconditional Grant - Non Wage	444,429	222,214	50%
2b. Conditional Government Transfers	13,117,188	5,941,755	45%
Conditional Grant to PHC - development	73,789	36,894	50%
Conditional Grant to Secondary Salaries	1,809,050	754,720	42%
Conditional Grant to Primary Education	437,432	221,093	51%
Conditional Grant to SFG	210,652	105,326	50%
Conditional Grant to Tertiary Salaries	315,911	88,399	28%
Conditional Grant to Women Youth and Disability Grant	10,354	5,178	50%
Conditional Grant to Primary Salaries	6,244,518	2,811,277	45%
Conditional transfer for Rural Water	371,637	185,818	50%
Conditional Grant to Secondary Education	1,413,580	707,238	50%
Conditional Transfers for Non Wage Technical Institutes	219,659	109,830	50%
Conditional Grant to PHC- Non wage	86,270	43,199	50%
Conditional transfers to Production and Marketing	38,435	19,218	50%
Conditional Grant to PAF monitoring	33,968	16,984	50%
Conditional Grant to NGO Hospitals	18,165	9,082	50%
Conditional Grant to Functional Adult Lit	11,351	5,676	50%
Conditional Grant to DSC Chairs' Salaries	24,523	6,000	24%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578	3,290	50%
Conditional Grant to Community Devt Assistants Non Wage	16,708	8,354	50%
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	548,729	53%
NAADS (Districts) - Wage	183,845	117,420	64%

Vote: 601 Mitooma District**2014/15 Quarter 2****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Conditional transfers to DSC Operational Costs	30,177	15,088	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	141,149	55,416	39%
Conditional transfers to School Inspection Grant	40,776	20,358	50%
Conditional transfers to Special Grant for PWDs	21,617	10,808	50%
Sanitation and Hygiene	23,000	11,500	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	93,409	10,800	12%
2c. Other Government Transfers	1,916,867	1,037,681	54%
Road fund - District feeder roads	283,303	251,900	89%
CAIP III Project	39,300	13,402	34%
Road fund - Community Access roads	64,283	0	0%
Road fund- Mechanical imprest	123,970	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%
NIDS		84,184	
UNEB- PLE	9,500	0	0%
UNICEF	23,402	23,402	100%
Youth funds	238,408	5,007	2%
Road fund - Urban roads	154,177	91,544	59%
GAVI	25,087	4,905	20%
UBOS - Census 2014	547,197	547,197	100%
3. Local Development Grant	255,471	127,597	50%
LGMSD (Former LGDP)	255,471	127,597	50%
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	8,117,345	46%

(i) Cumulative Performance for Locally Raised Revenues

Generally, Locally raised revenue performed at 56% except Local Service Tax, Animal and Husbandry related levies, Educational/Instructional related levies, Liquor licences, Miscellaneous and other fees and charges which performed at 132%, 122%, 122%, 61%, 170% and 71% 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) Cumulative Performance for Central Government Transfers

Discretionary Government Transfers performed at 41% against the annual approved budget due to transfer of Urban and District Unconditional Grant wages performing at 36% and 39%.

Conditional Government transfers generally performed at 45% due to non realization of Conditional Grant to Agricultural extension salaries and Conditional Grant for NAADS; and DCS Chair's salaries, Tertiary salaries, Secondary salaries, Salary and Gratuity for LG elected political leaders, Councilors allowances and Exgratia fo LLGs performing at 24%, 28%, 42%, 39% and 12% respectively.

Other government transfers performed at 54% due to extra funds received from MoH under NIDS programme for immunization activities. It was further due to funds planned for Q3 and Q4 from MoES and UNICEF being received in Q2 hence all performing at

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2014/15 Quarter 2

Summary: Cumulative Revenue Performance

100%.

(iii) Cumulative 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 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ 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	392,807	54%	181,401	188,873	104%
Conditional Grant to PAF monitoring	12,522	6,261	50%	3,130	3,130	100%
Unspent balances – Locally Raised Revenues		336		0	0	
Locally Raised Revenues	16,500	14,205	86%	4,125	10,005	243%
Multi-Sectoral Transfers to LLGs	354,553	116,476	33%	88,638	47,334	53%
District Unconditional Grant - Non Wage	63,857	29,169	46%	15,964	15,204	95%
Transfer of Urban Unconditional Grant - Wage	0	17,928		0	17,928	
Transfer of District Unconditional Grant - Wage	278,172	208,433	75%	69,543	95,273	137%
<i>Development Revenues</i>	22,123	11,101	50%	5,531	5,544	100%
LGMSD (Former LGDP)	22,123	11,101	50%	5,531	5,544	100%
Total Revenues	747,727	403,908	54%	186,932	194,418	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	725,604	388,392	54%	181,401	184,775	102%
Wage	544,143	266,971	49%	136,036	113,200	83%
Non Wage	181,461	121,421	67%	45,365	71,575	158%
<i>Development Expenditure</i>	22,123	4,900	22%	5,531	0	0%
Domestic Development	22,123	4,900	22%	5,531	0	0%
Donor Development	0	0		0	0	
Total Expenditure	747,727	393,292	53%	186,932	184,775	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,415	1%			
<i>Development Balances</i>		6,201	28%			
Domestic Development		6,201	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,616	1%			

The sector received 403,908,000 cumulatively and Ushs.197,979,000 in the first quarter representing 54% and 106% of the annual and quarterly budgets respectively. This overperformance was due to transfer of district conditional wage performing at 81% and local revenue at 86%. The sector spent on wages, Payroll management, monitoring, supervision, staff welfare and others.

Out of the cumulative received funds, the sector totally spent Ushs.393,292,000 and 184,775,000 in Q2 leaving unspent balance of Ushs.10,616,000. The unspent balance was composed of PAF funds meant for multisectoral monitoring (4,415,000) and CBG (6,201,000) for holding CBG sessions at the district.

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

PAF Monitoring was not conducted due to heavy rains which made the roads impassable and the activity was postponed to Q3. CBG sessions at the district headquarters were not held because they were planned to be done in the third quarter 2014/15 FY.

(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 2****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

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	14
Function Cost (UShs '000)	747,727	393,292
Cost of Workplan (UShs '000):	747,727	393,292

Payment of staff salaries for 6 months. Field staff were supervised in 12 LLGs. Government programmes were monitored across the district. One national celebration was organized by the district. Payroll and payslips were printed for 6 months. Meetings and workshops organized and attended outside and at the district. Staff welfare was provided for 6 months.

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan 2: Finance****(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>	462,672	198,782	43%	115,668	94,944	82%
Conditional Grant to PAF monitoring	4,289	2,145	50%	1,072	1,072	100%
Locally Raised Revenues	44,799	11,106	25%	11,200	6,144	55%
Multi-Sectoral Transfers to LLGs	277,885	87,114	31%	69,471	46,278	67%
District Unconditional Grant - Non Wage	65,973	26,991	41%	16,493	6,213	38%
Transfer of Urban Unconditional Grant - Wage		9,997		0	9,997	
Transfer of District Unconditional Grant - Wage	69,725	61,429	88%	17,431	25,239	145%
Total Revenues	462,672	198,782	43%	115,668	94,944	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	462,672	197,147	43%	115,668	102,579	89%
Wage	171,203	71,426	42%	42,801	35,236	82%
Non Wage	291,469	125,722	43%	72,867	67,343	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	462,672	197,147	43%	115,668	102,579	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,635	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,635	0%			

The sector cumulatively received 198,782,000= by end of December 2014 and 94,944,000= in Q2 representing 43% and 82% of the annual budget and quarterly budget respectively. This underperformance was due to locally raised revenue, multi sectoral transfers and non wage performing at 25%, 31% and 41 respectively. The sector majorly spent on wages, revenue enhancement, budgeting and planning activities.

Out of the total received funds by end of december 2014, the department spent 197,147,000= cumulatively and 102,579,000 in Q2 leaving unspent balance of 1,635,000= composed of funds committed for payment of fuel for service providers who had not yet claimed for the funds. Finance department shares one account with the Planning Unit and Internal Audit.

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

The unspent balance (1,635,000=) was committed for payment of fuel which service providers had not yet claimed for.

(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)		

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2015	31/12/2014
Value of LG service tax collection	55000000	517552927
Value of Other Local Revenue Collections	122442446	69563241
Date of Approval of the Annual Workplan to the Council	14/6/2014	31/12/2014
Date for presenting draft Budget and Annual workplan to the Council	14/6/2014	27/11/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2015	27/10/2014
Function Cost (US\$ '000)	462,672	197,147
Cost of Workplan (US\$ '000):	462,672	197,147

Staff salaries paid for the 6 months of July - December 2014. 6 monthly and 2 quarterly reports prepared and submitted to relevant committees. Payment of 18% VAT on Market dues and filling VAT returns for 6 months. 2 coordination, monitoring and inspection visits made to 12 lower local Governments and 2 coordination visits to line ministries. One budget conference held at the district headquarters. BFP and Final performance contract prepared and submitted to MoFPED.

Vote: 601 Mitooma District**2014/15 Quarter 2****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	200,655	41%	122,003	105,820	87%
Conditional Grant to DSC Chairs' Salaries	24,523	6,000	24%	6,131	4,500	73%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,407	1,203	50%	602	602	100%
Conditional transfers to DSC Operational Costs	30,177	15,088	50%	7,544	7,544	100%
Conditional transfers to Salary and Gratuity for LG ele	141,149	55,416	39%	35,287	25,272	72%
Conditional transfers to Councillors allowances and Ex	93,409	10,800	12%	23,352	5,400	23%
Locally Raised Revenues	36,229	4,970	14%	9,057	1,013	11%
Multi-Sectoral Transfers to LLGs	71,599	45,780	64%	17,900	28,793	161%
District Unconditional Grant - Non Wage	60,396	45,466	75%	15,099	23,795	158%
Transfer of Urban Unconditional Grant - Wage		1,872		0	1,872	
Total Revenues	488,010	200,655	41%	122,003	105,820	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	488,010	191,561	39%	122,003	110,078	90%
Wage	169,120	63,288	37%	42,280	31,644	75%
Non Wage	318,890	128,273	40%	79,723	78,434	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	488,010	191,561	39%	122,003	110,078	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,094	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		9,094	2%			

By end of December 2014, the sector received Ushs.200,655,000 and 105,820,000 in Q2 representing 41% and 87% of the annual and quarterly budgets respectively. 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 12%, 24%, 41% and 14% respectively. The sector spent the received funds on wages, council administration services, political oversight, procurement services and recruitment services.

Out of the cumulative funds received, the sector spent a cumulative sum of 191,561,000= and 110,078,000= in Q2 leaving unspent balance of 9,094,000=. This unspent balance was composed of Local revenue and Unconditional non wage meant for paying DEC monitoring and Exgratia.

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

The unspent was meant for DEC monitoring in LLGs which was planned to be done quarter three and Exgratia was to be paid as it keeps on accumulating.

(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 2****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	50	47
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	12	4
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	488,010	191,561
Cost of Workplan (US\$ '000):	488,010	191,561

2 Council, 2 Land board, 6 Contract committee, 1 evaluation, 2 standing committee and 6 DEC meetings held at the district. 1 subscription made to ULGA. 6 contracts approved.

DSC Chairman's salary paid for 6 months. 12 disciplinary cases handled at the district. 43 staff confirmed, 1 promoted and 1 retired on medical grounds. 47 land applications received at the district. 5 Internal and external audit reports examined. Staff salaries paid for 6 months.

Vote: 601 Mitooma District**2014/15 Quarter 2****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	173,487	47%	93,127	28,126	30%
Conditional Grant to Agric. Ext Salaries	14,982	0	0%	3,746	0	0%
Conditional transfers to Production and Marketing	38,435	19,218	50%	9,609	9,609	100%
NAADS (Districts) - Wage	183,845	117,420	64%	45,961	0	0%
Locally Raised Revenues	100	0	0%	25	0	0%
Multi-Sectoral Transfers to LLGs	0	120		0	120	
District Unconditional Grant - Non Wage	6,982	1,309	19%	1,746	682	39%
Transfer of District Unconditional Grant - Wage	128,164	35,420	28%	32,041	17,715	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	173,487	32%	135,444	28,126	21%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	372,508	153,220	41%	93,127	129,470	139%
Wage	326,991	140,525	43%	81,748	122,820	150%
Non Wage	45,517	12,695	28%	11,379	6,651	58%
<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	153,220	28%	135,444	129,470	96%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,267	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		20,267	4%			

Production and Marketing department received a cumulative sum of 173,487,000= and 28,126,000= in Q2. This represented 32% and 21% of the annual and quarterly budgets respectively. This underperformance was due to nonrealization of locally raised revenue allocated to the sector and Conditional grant to agricultural extension salaries; and District Unconditional non wage and wage performing at 19% and 28% respectively. The department mainly spent on wages, animal disease and pest control activities and supervisory/ followup/monitoring visits.

The department cumulatively spent 153,220,000 and 129,470,00 in Q2 leaving unspent balance of 20,267,000. The balance was composed of NAADS wage (12,584,831) meant to cater for termination benefits and PMG (7,682,818) for capital projects.

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

Excess funds were received for NAADS terminal benefits and capital projects under PMG programme were still ongoing.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	48	0
Function Cost (US\$ '000)	353,112	105,105
Function: 0182 District Production Services		
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	1281
Number of anti vermin operations executed quarterly	12	6
No. of parishes receiving anti-vermin services	7	0
No. of tsetse traps deployed and maintained	100	98
Function Cost (US\$ '000)	187,163	47,828
Function: 0183 District Commercial Services		
No of cooperative groups supervised	15	4
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	288
Cost of Workplan (US\$ '000):	541,775	153,220

Supervisory/ followup/monitoring visits in 12 LLGs, repairing and servicing the motor vehicle inherited from NAADS and the sector motorcycle, training farmers and demonstration on animal disease and pest control 12 LLGs. Staff salaries paid for 6 months and terminal benefits of NAADS staff paid.

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan 5: Health****(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>	1,207,136	623,825	52%	301,784	307,411	102%
Conditional Grant to PHC Salaries	1,028,265	548,729	53%	257,066	274,365	107%
Conditional Grant to PHC- Non wage	86,270	43,199	50%	21,567	21,586	100%
Conditional Grant to NGO Hospitals	18,165	9,082	50%	4,541	4,541	100%
Other Transfers from Central Government	25,088	12,845	51%	6,272	0	0%
Multi-Sectoral Transfers to LLGs	35,246	6,333	18%	8,812	5,067	58%
District Unconditional Grant - Non Wage	14,103	3,637	26%	3,526	1,853	53%
<i>Development Revenues</i>	99,242	55,697	56%	24,810	30,887	124%
Conditional Grant to PHC - development	73,789	36,894	50%	18,447	18,447	100%
Multi-Sectoral Transfers to LLGs	25,453	18,803	74%	6,363	12,439	195%
Total Revenues	1,306,377	679,522	52%	326,594	338,298	104%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,207,136	619,573	51%	301,784	308,252	102%
Wage	1,028,265	548,729	53%	257,066	274,365	107%
Non Wage	178,871	70,844	40%	44,718	33,887	76%
<i>Development Expenditure</i>	99,242	18,803	19%	24,810	12,439	50%
Domestic Development	99,242	18,803	19%	24,810	12,439	50%
Donor Development	0	0		0	0	
Total Expenditure	1,306,377	638,376	49%	326,594	320,691	98%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,252	0%			
<i>Development Balances</i>		36,894	37%			
Domestic Development		36,894	37%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		41,146	3%			

Cumulatively, the sector received 679,522,000 and 338,298,000 in Q2 representing 52% and 104% of the annual budget and quarterly budget respectively. This overperformance was due to multi sectoral transfers performing at 74%, other government transfers at 51% and PHC salaries at 53%. The sector mainly spent on wages, support supervision, radio talk shows, sanitation improvement, reproductive health services, holding and attending meetings and workshops and compliance of PHC funds to health units.

The sector spent a total sum of 638,376,000 by end of December 2014 and 320,691,000 in Q2 leaving unspent balance of 41,146,000. This was composed of PHC development (36,894,000) meant for construction of a staff house at Mitooma HCIV, Global fund (456,000) for operations of bank account and PHC non wage (3,796,000) meant for fuel used in support supervision in LLGs.

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

PHC development was meant for construction of a staff house at Mitooma HCIV which was ongoing. Global fund was meant for operations of bank account and PHC non wage was meant for fuel consumed in support supervision in LLGs whose payment was not yet due.

(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 2****Workplan 5: Health****Function: 0881 Primary Healthcare**

Value of essential medicines and health supplies delivered to health facilities by NMS	6000000	2600000
Value of health supplies and medicines delivered to health facilities by NMS	16800000	3800000
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	11962
Number of inpatients that visited the NGO Basic health facilities	2487	1528
No. and proportion of deliveries conducted in the NGO Basic health facilities	1369	565
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	3565	11932
Number of trained health workers in health centers	140	36
No. of trained health related training sessions held.	300	144
Number of outpatients that visited the Govt. health facilities.	180068	92902
Number of inpatients that visited the Govt. health facilities.	3198	1730
No. and proportion of deliveries conducted in the Govt. health facilities	2094	1073
%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	3071
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	115
Function Cost (US\$ '000)	1,306,377	638,376
Cost of Workplan (US\$ '000):	1,306,377	638,376

Support supervision done in 12 LLGs, sanitation improvement, payment of staff salaries, reproductive health services, submission of monthly HMIS reports, conducted in-charges meeting, compliance of PHC funds to health units. Sensitization about immunization through radio talk shows (3), sanitation improvement, CB DOTS and payment of staff salaries for 6 months.

Vote: 601 Mitooma District**2014/15 Quarter 2****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	4,778,284	45%	2,656,355	2,362,754	89%
Conditional Grant to Tertiary Salaries	315,911	88,399	28%	78,978	36,944	47%
Conditional Grant to Primary Salaries	6,244,518	2,811,277	45%	1,561,129	1,407,598	90%
Conditional Grant to Secondary Salaries	1,809,050	754,720	42%	452,263	368,863	82%
Conditional Grant to Primary Education	437,432	221,093	51%	109,358	107,512	98%
Conditional Grant to Secondary Education	1,413,580	707,238	50%	353,395	353,619	100%
Conditional transfers to School Inspection Grant	40,776	20,358	50%	10,194	10,164	100%
Conditional Transfers for Non Wage Technical Institut	219,659	109,830	50%	54,915	54,915	100%
Locally Raised Revenues	37,614	31,340	83%	9,404	12,077	128%
Other Transfers from Central Government	17,700	8,200	46%	4,425	0	0%
Multi-Sectoral Transfers to LLGs	7,381	2,866	39%	1,845	1,535	83%
District Unconditional Grant - Non Wage	4,593	3,085	67%	1,148	2,379	207%
Transfer of District Unconditional Grant - Wage	77,205	19,878	26%	19,301	7,147	37%
<i>Development Revenues</i>	363,090	181,996	50%	90,773	83,965	92%
Conditional Grant to SFG	210,652	105,326	50%	52,663	52,663	100%
LGMSD (Former LGDP)	55,388	31,669	57%	13,847	13,813	100%
Unspent balances – Locally Raised Revenues		7,836		0	0	
Locally Raised Revenues	4,751	0	0%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	92,300	37,164	40%	23,075	17,488	76%
Total Revenues	10,988,509	4,960,280	45%	2,747,127	2,446,719	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,625,419	4,774,773	45%	2,656,355	2,370,834	89%
Wage	8,446,684	3,674,274	43%	2,111,671	1,820,552	86%
Non Wage	2,178,735	1,100,499	51%	544,684	550,281	101%
<i>Development Expenditure</i>	363,090	124,047	34%	90,773	104,371	115%
Domestic Development	363,090	124,047	34%	90,773	104,371	115%
Donor Development	0	0		0	0	
Total Expenditure	10,988,509	4,898,820	45%	2,747,127	2,475,205	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,511	0%			
<i>Development Balances</i>		57,948	16%			
Domestic Development		57,948	16%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		61,460	1%			

The sector received a cumulative sum of Ushs.4,960,280,000 and 2,446,719,000 in Q2 representing 45% and 89% of the annual and quarterly budgets respectively. This underperformance was due to all multi sectoral transfers, tertiary salaries, Primary salaries, secondary salaries and wage performing at 39%, 33%, 45%, 43% and 33% respectively. The sector spent on wages, DEO's monitoring, exams, inspection and co-curricular activities.

The sector managed to spend Ushs.4,898,820,000 out of the cumulative received funds and 2,475,205,000 in Q2 leaving unspent balance of Ushs.61,460,000. The unspent balance was composed of SFG (Ushs.26,278,822) meant for classroom construction, LGMSD (Ushs.13,813,263) meant for VIP latrines' construction and fuel for DEO's monitoring (Ushs.3,511,000).

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

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan 6: Education**

The unspent balance was composed of SFG meant for classroom construction, LGMSD meant for VIP latrines' construction whose works were ongoing. Payment for fuel for DEO's monitoring was not yet due.

(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	20
No. of Students passing in grade one	600	600
No. of pupils sitting PLE	3724	3724
No. of classrooms constructed in UPE	8	4
No. of latrine stances constructed	15	0
Function Cost (US\$ '000)	7,048,670	3,138,218
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	1,461,958
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	198,229
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	159	84
No. of secondary schools inspected in quarter	39	22
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	181,639	100,416
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,988,509	4,898,820

Schools (92) were inspected and 2 Inspection reports were submitted to Council. The district participated in ball games at the district and national levels. P.7 Mock and PLE exams were conducted. Headteachers' meetings (4) were held. Conducted co-curricular activities. Draft registers were submitted to UNEB. Accountability for inspection funds was submitted to MOES. Staff salaries were paid for 6 months.

Vote: 601 Mitooma District**2014/15 Quarter 2****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	448,341	35%	320,237	255,286	80%
Locally Raised Revenues	16,000	26,215	164%	4,750	1,215	26%
Other Transfers from Central Government	1,065,034	218,758	21%	266,258	171,484	64%
Multi-Sectoral Transfers to LLGs	80,027	141,841	177%	20,007	50,296	251%
District Unconditional Grant - Non Wage	36,393	18,709	51%	9,098	10,882	120%
Transfer of Urban Unconditional Grant - Wage		7,634		0	7,634	
Transfer of District Unconditional Grant - Wage	80,495	35,185	44%	20,124	13,776	68%
<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	448,341	34%	326,156	255,286	78%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,277,949	325,201	25%	319,487	216,846	68%
Wage	118,247	42,818	36%	29,562	21,409	72%
Non Wage	1,159,702	282,382	24%	289,925	195,437	67%
<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	325,201	25%	326,156	216,846	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		123,140	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		123,140	9%			

The amount received by the department was 448,341,000= by end of December 2014 and 255,286,000 in Q2 representing 34% and 78% of the departmental annual and quarterly budgets respectively. This underperformance was due to non realization of the planned development revenues; other government transfers and District Non wage performing at 21% and 44% respectively. The department spent on wages, vehicle maintainance, road maintainance and office coordination activities.

Out of the total received funds, cumulatively 325,201,000 and 216,846,000 in Q2 was spent leaving unspent balance of 123,140,000 composed of Road fund (109,948,000) meant for road maintainance in LLGs and CAIP III projects (13,191,713).

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

This was due to the grader being busy with urban roads activities. CAIP III projects were still ongoing.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2014/15 Quarter 2*****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	17
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	9
Length in Km of District roads routinely maintained	210	210
Length in Km of District roads periodically maintained	177	69
No. of bridges maintained	3	0
<i>Function Cost (US\$ '000)</i>	1,072,227	265,262
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	232,397	59,939
<i>Cost of Workplan (US\$ '000):</i>	1,304,624	325,201

The major activities were to payment road gang workers for manually routine maintainance of feeder roads, maintainence of CARs and maintainance of the road unit, mechanised maintainance of roads and payment of staff salaries for 6 months.

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan 7b: Water****(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>	41,089	11,500	28%	10,272	5,750	56%
Sanitation and Hygiene	23,000	11,500	50%	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	185,818	50%	92,909	92,909	100%
Conditional transfer for Rural Water	371,637	185,818	50%	92,909	92,909	100%
Total Revenues	412,726	197,318	48%	103,182	98,659	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,089	5,320	13%	10,272	0	0%
Wage	10,178	0	0%	2,545	0	0%
Non Wage	30,911	5,320	17%	7,728	0	0%
<i>Development Expenditure</i>	371,637	35,829	10%	92,909	26,013	28%
Domestic Development	371,637	35,829	10%	92,909	26,013	28%
Donor Development	0	0		0	0	
Total Expenditure	412,726	41,149	10%	103,182	26,013	25%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,180	15%			
<i>Development Balances</i>		149,990	40%			
Domestic Development		149,990	40%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		156,170	38%			

Total amount received by the sector was 197,318,000= and 98,659,000 in Q2 representing 48% and 96% of the annual and quarterly budgets 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 sanitation improvement, sensitization and external coordinations.

The sector spent 41,149,000= out of the received funds and 26,013,000 leaving unspent balance of 156,170,000= composed of sanitation and hygiene funds (6,180,000) and PAF (149,990,000) for construction of gravity flow scheme, shallow wells, springs and retention payment of Kahihi GFS phase I construction.

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

Retention of Kahihi GFS phase I construction was not yet paid because defect period was yet over. Construction of gravity flow scheme, shallow wells and springs across the district was still ongoing. Sanitation and hygiene activities were planned for Q3.

(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 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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	12
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
No. of supervision visits during and after construction	134	28
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	30	15
No. of sources tested for water quality	10	0
No. of water points rehabilitated	20	5
% 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	10
No. of water user committees formed.	22	20
Function Cost (US\$ '000)	412,726	41,149
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	412,726	41,149

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 2****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	36,734	43%	21,250	18,351	86%
Conditional Grant to District Natural Res. - Wetlands (6,578	3,290	50%	1,645	1,645	100%
Unspent balances – Locally Raised Revenues		602		0	0	
Locally Raised Revenues		495		0	495	
Multi-Sectoral Transfers to LLGs	10,183	4,947	49%	2,546	2,240	88%
District Unconditional Grant - Non Wage	9,062	4,482	49%	2,265	2,512	111%
Transfer of Urban Unconditional Grant - Wage		3,396		0	3,396	
Transfer of District Unconditional Grant - Wage	59,176	19,523	33%	14,794	8,063	55%
<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	36,734	22%	41,225	18,351	45%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	84,999	34,782	41%	21,250	17,243	81%
Wage	59,176	22,919	39%	14,794	11,459	77%
Non Wage	25,823	11,863	46%	6,456	5,783	90%
<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	34,782	21%	41,225	17,243	42%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,952	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,952	1%			

The sector received a cumulative total of 36,734,000 and 18,351,000 in Q2 representing 22% and 45% of the annual and quarterly budgets respectively. This underperformance was due to non realization of donor funding; District Unconditional wage performing at 39% and both multi sectoral transfers and District Unconditional wage performing at 49%. The sector majorly spent on wages, ENR management, monitoring and physical planning.

Out of the total received funds by end of decemeber 2014, the sector managed to spend 34,782,000 and 17,243,000 in Q2 leaving unspent balance of 1,952,000 comopsed of PAF. The balance was meant for fuel for monitoring of public plots of land and mentoring and training of Environment Focal Persons at lower local Government level and facilitation to submit PAF quarterly report to MoWE.

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

Monitoring of public plots of land and mentoring and training of Environment Focal Persons at lower local Government level and facilitation to submit PAF quarterly report to MoWE were planned to be done in Q3.

(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 2****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	20
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	2
No. of Wetland Action Plans and regulations developed	1	2
Area (Ha) of Wetlands demarcated and restored	20	9
No. of community women and men trained in ENR monitoring	700	16
No. of monitoring and compliance surveys undertaken	40	0
Function Cost (US\$ '000)	164,899	34,782
Cost of Workplan (US\$ '000):	164,899	34,782

Boundaries of 2 plots of public land were streamlined after it was discovered that they were highly threatened. 1 Community Wetland Action Plan(CWMP) for Nkukuru wetland system was drafted, 1 District Physical Planning Committee meeting was held, 16 Lower Local Government staff including Environment Focal persons were trained on ENR monitoring management, process for restoring 4ha of degraded wetland was started on and 1 PAF quarterly plan submitted. Staff salaries paid for 6 months.

Vote: 601 Mitooma District**2014/15 Quarter 2****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	90,355	20%	131,264	50,072	38%
Conditional Grant to Functional Adult Lit	11,351	5,676	50%	2,838	2,838	100%
Conditional Grant to Community Devt Assistants Non	16,708	8,354	50%	4,177	4,177	100%
Conditional Grant to Women Youth and Disability Gr	10,354	5,178	50%	2,589	2,589	100%
Conditional transfers to Special Grant for PWDs	21,617	10,808	50%	5,404	5,404	100%
Locally Raised Revenues	200	3,558	1779%	50	3,558	7116%
Other Transfers from Central Government	238,408	5,007	2%	76,087	5,007	7%
Multi-Sectoral Transfers to LLGs	74,118	5,674	8%	18,530	3,429	19%
District Unconditional Grant - Non Wage	5,862	1,482	25%	1,465	762	52%
Transfer of Urban Unconditional Grant - Wage		3,054		0	3,054	
Transfer of District Unconditional Grant - Wage	80,495	41,564	52%	20,124	19,255	96%
<i>Development Revenues</i>	50,506	12,614	25%	12,626	0	0%
LGMSD (Former LGDP)	50,467	12,614	25%	12,617	0	0%
Unspent balances – Conditional Grants	39	0	0%	10	0	0%
Total Revenues	509,619	102,969	20%	143,890	50,072	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	459,113	63,930	14%	131,913	34,313	26%
Wage	153,690	44,618	29%	38,423	22,309	58%
Non Wage	305,423	19,313	6%	93,491	12,004	13%
<i>Development Expenditure</i>	50,506	12,428	25%	11,976	12,428	104%
Domestic Development	50,506	12,428	25%	11,976	12,428	104%
Donor Development	0	0		0	0	
Total Expenditure	509,619	76,359	15%	143,890	46,741	32%
C: Unspent Balances:						
<i>Recurrent Balances</i>		26,424	6%			
<i>Development Balances</i>		186	0%			
Domestic Development		186	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		26,610	5%			

Totally, the sector received 102,969,000 by end of december 2014 and 50,072,000 in Q2 representing 20% and 35% of the sector annual and quartely budgets respectively. This underperformance was due to other government transfers, multi sectoral transfers, LGMSD (CDD) and district non wage performing at 2%, 8%, 25% and 25% respectively. The sector mainly spent on wages, supporting CDD groups, PWDs income generating activities projects, women youth PWDs councils , gender mainstreaming.

Out of the cumulative funds received, the sector spent 76,359,000 and 46,741,000 in Q2 leaving Ushs.26,610,000 unspent. The unspent was composed of both LGMSD funds (186,000) and 250,420 under youth livelihood programme for bank account operations; and 26,174,000 as Local revenue and District Unconditional non wage meant for procurement of wheelchairs for PWDs under CBR programme and procurement of exams and tests under FAL programme in LLGs.

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

Procurement of wheelchairs under CBR programme was delayed by late submission of beneficiaries by the PWD groups to the district and exams and tests under FAL programme in LLGs were planned to be done in Q3.

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan 9: Community Based Services****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of women councils supported	3	2
No. of children settled	4	1
No. of Active Community Development Workers	13	13
No. FAL Learners Trained	12	12
No. of Youth councils supported	15	3
No. of assisted aids supplied to disabled and elderly community	7	0
Function Cost (US\$ '000)	509,619	76,359
Cost of Workplan (US\$ '000):	509,619	76,359

The funds were spent on support to PWDs income generating activities projects, women youth PWDs councils , gender mainstreaming. More so on mobilisation and sensitisation on YLP, women council, meeting, monitoring of youth activities, Administering FAL Eams

Vote: 601 Mitooma District**2014/15 Quarter 2****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	590,247	90%	44,451	5,849	13%
Conditional Grant to PAF monitoring	11,891	5,946	50%	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%	23,402	0	0%
Multi-Sectoral Transfers to LLGs	10,083	4,125	41%	2,521	783	31%
District Unconditional Grant - Non Wage	20,851	4,345	21%	5,213	0	0%
Transfer of District Unconditional Grant - Wage	40,374	5,232	13%	10,093	2,093	21%
<i>Development Revenues</i>	9,741	1,802	18%	2,435	0	0%
LGMSD (Former LGDP)	9,741	1,802	18%	2,435	0	0%
Total Revenues	664,538	592,048	89%	46,887	5,849	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	654,796	570,952	87%	44,451	59,875	135%
Wage	40,374	5,232	13%	10,093	2,093	21%
Non Wage	614,423	565,720	92%	34,358	57,782	168%
<i>Development Expenditure</i>	9,741	1,802	18%	2,435	0	0%
Domestic Development	9,741	1,802	18%	2,435	0	0%
Donor Development	0	0		0	0	
Total Expenditure	664,538	572,754	86%	46,887	59,875	128%
C: Unspent Balances:						
<i>Recurrent Balances</i>		19,295	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,295	3%			

The District Planning Unit cumulatively received Ushs.592,048,000 and 5,849,000 in Q2 representing 89% and 12% against the annual budget and quarterly budget respectively. This overperformance was due to other government transfers (Census 2014 funds) performing at 100%. Majorly, the expenditure was done on Census 2014 and birth registration services coordination activities.

Out of the received funds, the planning Unit spent Ushs.572,754,000 and 58,875,000 in Q2 leaving unspent balance of Ushs.19,295,000. The unspent was composed of Census funds (Ushs.5,234,000) for coordination activities, LGMSD for monitoring (Ushs.5,067,251) and PAF Monitoring (Ushs.8,994,210). The Planning Unit shares one account with Internal Audit and Finance departments.

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

Payment of fuel for Census coordination activities whose the service provider had not yet claimed for it. Multi sectoral monitoring under LGMSD and PAF was planned for Q3.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	4	1
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	664,538	572,754
Cost of Workplan (UShs '000):	664,538	572,754

Staff salaries were paid for 6 months, Census 2014 activities coordinated across the district. Births registration services coordinated in 2 LLGs. Liaison visits (3) to the line Ministries made. 6 TPC meetings coordinated at the district.

Vote: 601 Mitooma District**2014/15 Quarter 2****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	24,573	31%	19,580	14,946	76%
Conditional Grant to PAF monitoring	2,859	1,430	50%	715	715	100%
Locally Raised Revenues	2,000	1,341	67%	500	1,341	268%
Multi-Sectoral Transfers to LLGs	26,283	3,885	15%	6,571	2,155	33%
District Unconditional Grant - Non Wage	3,660	1,814	50%	915	0	0%
Transfer of Urban Unconditional Grant - Wage		4,794		0	4,794	
Transfer of District Unconditional Grant - Wage	43,519	11,309	26%	10,880	5,942	55%
Total Revenues	78,322	24,573	31%	19,580	14,946	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,321	23,595	30%	19,580	15,294	78%
Wage	59,803	16,103	27%	14,951	10,736	72%
Non Wage	18,518	7,492	40%	4,630	4,559	98%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	78,321	23,595	30%	19,580	15,294	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		978	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		978	1%			

UGX 24,573,000 was released by end of december 2014 and Ush.14,946,000 in Q2 to the Department to implement its planned activities. The releases represented 31% and 76% of the annual budget and quarterly budget respectively. This underperformance was due to multisectoral transfers at 15%. Internal Audit department spent on wages and internal audit of departments, LLGs and other government institutions.

Internal Audit department cumulatively spent UGX23,595,000 and 15,294,000 leaving unspent balance of UGX 978,000 composed of Locally raised revenue allocated to the department for payment of fuel consumed during the implementation of audit activities in LLGs. Internal Audit department shares one account with Finance department and the Planning Unit.

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

The balance of 978,000= was meant for payment of fuel consumed during the implementation of audit activities in LLGs whose the service provider had not yet claimed for it.

(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 Quarterly Internal Audit Reports	30/10/2015	31/1/2015
Function Cost (UShs '000)	78,321	23,595

Vote: 601 Mitooma District**2014/15 Quarter 2*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	78,321	23,595

Audited 6 revenues and expenditure of departments, Audited operations of 5 lower local governments, audited 5 primary schools on utilization of UPE funds, audited 4 secondary schools on utilization of USE funds. Staff salaries paid for 6 months.

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 for 3 months.
 Payroll and payslips for oct - dec 2014 printed and distributed.
 Monitor and supervise Government Programmes and field staff at sub-county level.
 1 national celebration organized in K

General Staff Salaries		113,200
Allowances		2,733
Hire of Venue (chairs, projector, etc)		1,370
Printing, Stationery, Photocopying and Binding		107
Bank Charges and other Bank related costs		385
Telecommunications		300
Consultancy Services- Short term		0
Travel inland		5,467
Wage Rec't:	69,727	113,200
Non Wage Rec't:	9,095	10,362
Domestic Dev't:		
Donor Dev't:		
Total	78,821	123,562

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 at the district headquarters.

Allowances		190
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		1,968
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Telecommunications		200
Travel inland		2,150
Wage Rec't:		
Non Wage Rec't:	4,500	4,508

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	4,500	4,508
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.)	No (not done)
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions undertaken in the district.)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,531	0
<i>Donor Dev't:</i>		
Total	5,531	0
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.)	12 (Supervisory reports produced at the district headquarters for 12 LLGs.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		2,382
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	2,382
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	2,382
Output: Public Information Dissemination		
Non Standard Outputs:	Producing district administration chart. Updating departments, sectors and LLGs on council policies and resolutions.	Not done
<i>Advertising and Public Relations</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	596	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	596	0

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Office Support services		
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		0
Welfare and Entertainment		6,818
Wage Rec't:		
Non Wage Rec't:	6,830	6,818
Domestic Dev't:		
Donor Dev't:		
Total	6,830	6,818

Output: Records Management

Non Standard Outputs:	Updating files and handling correspondences for the organisation.	Not done
Small Office Equipment		0
Wage Rec't:		
Non Wage Rec't:	216	0
Domestic Dev't:		
Donor Dev't:		
Total	216	0

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

Date for submitting the Annual Performance Report	31/12/2014 (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.)	31/12/2014 (Payment of monthly staff salaries, for the three months of October, November and December 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		35,236

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Workshops and Seminars		930
Commissions and related charges		736
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		2,385
Small Office Equipment		93
Telecommunications		580
Classified Expenditure		0
Travel inland		2,780
Wage Rec't:	17,431	35,236
Non Wage Rec't:	13,706	7,503
Domestic Dev't:		
Donor Dev't:		
Total	31,137	42,740

Output: Revenue Management and Collection Services

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)	35280540 (35,280,540 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.)
Value of Hotel Tax Collected	0 (N/A)	0 (Not done.)
Value of LG service tax collection	8000000 (LG service tax deducted from salaries of civil savants by the Ministry of Public service and collections from the LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	11172700 (LG service tax deducted from salaries of civil savants by the Ministry of Public service and collections from the LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)
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 Katenga. Challenges like poor assessment and methods of collections were ascertained.
Travel inland		1,694
Wage Rec't:		
Non Wage Rec't:	3,534	1,694
Domestic Dev't:		
Donor Dev't:		
Total	3,534	1,694

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/12/2014 (Budget conference held at Mitooma District headquarters .Preperation and submission of Quarterly	27/11/2014 (One Budget conference held at Mitooma District headquarters .Preperation and submission of Quarterly
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Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	performance contract form B to line Ministries.)	performance contract form B to line Ministries done.)
Date of Approval of the Annual Workplan to the Council	31/12/2014 (Approval of Annual workplan at Mitooma District Council hall for 2014/2015 FY)	31/12/2014 (Not Done.)
Non Standard Outputs:	Budget conference held at Mitooma District headquarters .Preperation and submission of Quarterly performance contract form B to line Ministries.	One Budget conference held at Mitooma District headquarters .Preperation and submission of Quarterly performance contract form B to line Ministries done.
Allowances		2,527
Workshops and Seminars		5,840
Printing, Stationery, Photocopying and Binding		0
Travel inland		765
Wage Rec't:		
Non Wage Rec't:	4,250	9,133
Domestic Dev't:		
Donor Dev't:		
Total	4,250	9,133
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 October, November and December 2014 paid. Journals prepared and books of accounts updated.
Bank Charges and other Bank related costs		557
Wage Rec't:		
Non Wage Rec't:	1,250	557
Domestic Dev't:		
Donor Dev't:		
Total	1,250	557
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	31/12/2014 (Responding to issues raised by the Office of Auditor General -Kampal)	27/10/2014 (Responded to issues raised by the Office of Auditor General -Kampala.)
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		581
Computer supplies and Information Technology (IT)		330
Printing, Stationery, Photocopying and Binding		0
Classified Expenditure		296

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Travel inland		971
Wage Rec't:		
Non Wage Rec't:	6,026	2,178
Domestic Dev't:		
Donor Dev't:		
Total	6,026	2,178

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 and 1 set of Council minutes produced.
Bank Charges and other Bank related costs		319
Subscriptions		0
General Staff Salaries		27,144
Allowances		3,855
Gratuity Expenses		7,600
Books, Periodicals & Newspapers		195
Welfare and Entertainment		356
Printing, Stationery, Photocopying and Binding		1,005
Travel inland		0
Donations		0
Wage Rec't:	33,649	27,144
Non Wage Rec't:	31,963	13,330
Domestic Dev't:		
Donor Dev't:		
Total	65,612	40,474

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 propvider's register, managing contracts, estabbling commodity prices.	1 advert publicised in newspapers and public places. 2 contract committee meetings held at the district headquarters and 2 sets of minutes produced at the district level. 1 quarterly report produced at the district headquarters and submitted to the cent
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Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Allowances		1,010
Advertising and Public Relations		1,900
Printing, Stationery, Photocopying and Binding		0
Travel inland		930
Wage Rec't:		
Non Wage Rec't:	5,214	3,840
Domestic Dev't:		
Donor Dev't:		
Total	5,214	3,840

Output: LG staff recruitment services

Non Standard Outputs:	DSC Chairman's salary paid for 3 months. Recruitment of District staff to fill vacant positions	DSC Chairman's salary paid for 3 months. 2 DSC meetings held at the district level and 2 sets of minutes were in place. 1 quarterly report produced and submitted to MDAs.
General Staff Salaries		4,500
Allowances		5,204
Advertising and Public Relations		1,900
Books, Periodicals & Newspapers		162
Welfare and Entertainment		600
Printing, Stationery, Photocopying and Binding		97
Travel inland		2,069
Wage Rec't:	6,131	4,500
Non Wage Rec't:	7,544	10,032
Domestic Dev't:		
Donor Dev't:		
Total	13,675	14,532

Output: LG Land management services

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 level and 1 set of minutes produced at the district level. 1 quarterly report produced and submitted to the MDAs.)
No. of land applications (registration, renewal, lease extensions) cleared	10 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)	22 (Land applications received at the district.)
Non Standard Outputs:	N/A	N/A
Allowances		1,004
Welfare and Entertainment		152

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Printing, Stationery, Photocopying and Binding</i>		564
<i>Travel inland</i>		472
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	2,192
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,975	2,192
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (DPAC meetings held at the district headquarters)	1 (DPAC meeting held at the district headquarters and 1 set of minutes produce at the district level.)
No. of Auditor Generals queries reviewed per LG	3 (Internal audit & auditor general's reports handled, quarterly report submitted)	2 (Internal and external audit reports examined at the district headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	340
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	340
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 level and 3 sets of minutes / reports produced at the district level.
<i>Allowances</i>		3,558
<i>Welfare and Entertainment</i>		0
<i>Travel inland</i>		10,796
<i>Donations</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,432	14,554
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,432	14,554
Output: Standing Committees Services		

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

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 level and 1 set of minutes / report produced at the district headquarters.
Allowances		4,793
Welfare and Entertainment		560
Wage Rec't:		
Non Wage Rec't:	4,440	5,353
Domestic Dev't:		
Donor Dev't:		
Total	4,440	5,353

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Advisory Services****1. Higher LG Services****Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Supporting 3 Enterprise Groups to form High level farmer Organisations in the district - Training and mentoring. Paying salaries for the NAADS staff	Terminal benefits paid to NAADS staff.
General Staff Salaries		105,105
Wage Rec't:	45,961	105,105
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	45,961	105,105

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. 5 supervisory / mentoring visits 1 Consultative visit to line ministry/ Agricultural Research institutions. Office coordination. 1 planning meeting at the district. Construction of phas	Pay monthly salaries of 6 staff at the district head quarters and 2 staff in LLGs 7 supervisory / follow up / coordination visits Office coordination at the district headquarters and within & outside the district.
General Staff Salaries		17,715
Books, Periodicals & Newspapers		122

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		149
Bank Charges and other Bank related costs		186
Travel inland		1,426
Wage Rec't:	35,787	17,715
Non Wage Rec't:	6,585	1,883
Domestic Dev't:		
Donor Dev't:		
Total	42,371	19,598
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	1 hailstorm assessment isits to Rurehe sub county
Travel inland		56
Maintenance - Vehicles		3,149
Wage Rec't:		
Non Wage Rec't:	2,768	3,205
Domestic Dev't:		
Donor Dev't:		
Total	2,768	3,205
Output: Livestock Health and Marketing		
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)
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 type undertaken in the slaughter slabs	2250 (Goats - 1500 Cattle - 500 Pigs -- 250 all sub counties and Town Councils.)	779 (Number includes all the species)
Non Standard Outputs:	1 Visit to Ministry of Agriculture Animal Industry and Fisheries. 12 Disease surveillance visits. 500 livestock health Certificates issued	No visit to Ministry 14 Disease surveillance visits 521 Health Certificates issued
Travel inland		451
Wage Rec't:		
Non Wage Rec't:	738	451

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	738	451
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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 Mutara & greater Kabira trained	Nil

<i>Travel inland</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	200	0
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*Domestic Dev't:**Donor Dev't:*

Total	200	0
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Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (LLGs (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa / Kagati, Iraramira, 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 (Anti vermin operations executed in Kanyabwanga and Kiyanga S/Cs.)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		306
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Wage Rec't:

<i>Non Wage Rec't:</i>	338	306
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*Domestic Dev't:**Donor Dev't:*

Total	338	306
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No Budget to procure Tsetse traps.)	98 (Deployed in Kiyanga and Kanyabwanga Sub Counties)
Non Standard Outputs:	9 Honey quality assurance visits to Kashenshero & Mitooma Town council, Rutookye, Kabira, Katenga, Mutara	Nil

<i>Travel inland</i>		518
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Wage Rec't:

<i>Non Wage Rec't:</i>	375	518
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Domestic Dev't:

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	375	518
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Function: District Commercial Services*1. Higher LG Services***Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	0	0 (N/A)
No of cooperative groups supervised	4 (2 Crop Marketing Cooperatives and 3 Credit and savings cooperatives in Lower Local Governments.)	4 (2 Crop Marketing Cooperatives and 2 Credit and savings cooperatives in Lower Local Governments.)
No. of cooperative groups mobilised for registration	0	0 (N/A)
Non Standard Outputs:	N/A	N/A

<i>Travel inland</i>		288
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Wage Rec't:

<i>Non Wage Rec't:</i>	375	288
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*Domestic Dev't:**Donor Dev't:*

Total	375	288
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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 6 months.
<i>General Staff Salaries</i>		274,365
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		600
<i>Bank Charges and other Bank related costs</i>		270
<i>Travel inland</i>		7,029

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	255,674	274,365
<i>Non Wage Rec't:</i>	13,453	7,899
<i>Domestic Dev't:</i>	570	
<i>Donor Dev't:</i>		
Total	269,698	282,263

5. Health

<i>Wage Rec't:</i>	255,674	274,365
<i>Non Wage Rec't:</i>	13,453	7,899
<i>Domestic Dev't:</i>	570	
<i>Donor Dev't:</i>		
Total	269,698	282,263

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	2 (Health facilities reporting no stock out of the 6 tracer drugs.)	0 (N/A)
Value of health supplies and medicines delivered to health facilities by NMS	4200000 (Health supplies and medicine delivered by NMS to all Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga , Kabira, Mutara, Kashenshero HC.IIIIs. A)	3800000 (Health supplies and medicine delivered by NMS to all Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga , Kabira, Mutara, Kashenshero HC.IIIIs.)
Value of essential medicines and health supplies delivered to health facilities by NMS	1500000 (Essential medicines and health supplies delivered by NMS to Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga , Kabira, Mutara, Kashenshero HC.IIIIs. And Nyakishojwa, Iraramira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero, Kyeibare,)	600000 (Drugs and sundries have been regularly received from NMS according to there distribution cycles. Drug shortage in health units has been overcome.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50	200

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hand washing campaigns promoted in all the 3 selected LLGs in the district. Advocacy meetings for sanitation promotion held in all the 3 selected LLGs in the district. Hygiene and sanitation week carried out in all the 3 selected LLGs in the district.	Conducted sanitation and hygiene improvement in model Sub Counties of Kiyanga and Rurehe
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	450	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	450	500

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

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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.)	6050 (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.)
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.)	265 (Deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko 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.)	771 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko 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.)	6050 (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.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		5,412
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,541	5,412
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,541	5,412

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

%age of approved posts filled with qualified health workers	0 (Not planned for)	67 (% staffing level for approved posts)
No. of children immunized with Pentavalent vaccine	3942 (Children immunized with petavalent vaccine)	1814 (Children 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.)	36 (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.)
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.)	53380 (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.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	70 (Percentage of Villages in all LLGs in the district with functional VHTs.)
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.)	750 (deliveries were conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
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.)	950 (Inpatients visited the Giv't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga 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, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs)	124 (health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs)
Non Standard Outputs:	N/A	N/A
<i>LG Unconditional grants</i>		17,286
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,754	17,286
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,754	17,286
Output: Hand Washing facility installation(LLS.)		
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	50 (standard hand washing facilities (tippy taps) installed next to the pit latrines in Rurehe and Kiyanga S/Cs.)	115 (standard hand washing facilities (tippy taps) installed next to the pit latrines in Rurehe and Kiyanga S/Cs.)
Non Standard Outputs:	N/A	N/A
<i>Conditional Transfers to Sanitation & Hygiene</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	50	500
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	50	500
Additional information required by the sector on quarterly Performance		
6. Education		
<i>Function: Pre-Primary and Primary Education</i>		
<i>1. Higher LG Services</i>		
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>		1,407,598

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	1,561,129	1,407,598
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	1,561,129	1,407,598

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

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 student drop-outs	12 (Student drop-outs from all primary schools throughout the district.)	12 (Student drop-outs from all primary schools throughout the district.)
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 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

LG Conditional grants 107,512

Wage Rec't:		0
Non Wage Rec't:	109,358	107,512
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	109,358	107,512

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

No. of classrooms constructed in UPE	2 (Selected classroom constructed at either Butembe P/S in Rurehe S/C, Kanyabwanga P/S in Kanayabwanga S/C, Katooma P/S in Kashenshero S/C or Ikimba P/S in Katenga S/C.)	4 (Classrooms constructed at Katooma P/S in Kashenshero S/C and Ikimba P/S in Katenga S/C.)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Non Residential buildings (Depreciation) 86,244

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	52,663	86,244
Donor Dev't:		0
Total	52,663	86,244

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

No. of teaching and non teaching	219 (Students in secondary schools of Ruhinda ,	219 (Teaching and non teaching staff in
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Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
staff paid	Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)	secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)
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 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga SSs passing O level.)
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, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga SSs sitting O level .)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		368,863
<i>Wage Rec't:</i>	452,263	368,863
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	452,263	368,863
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 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 .)
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.)

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

N/A

N/A

General Staff Salaries

36,944

Travel inland

54,915

Wage Rec't:

78,978

36,944

Non Wage Rec't:

54,915

54,915

*Domestic Dev't:**Donor Dev't:***Total****133,892****91,859****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 and P.6 end of year exams conducted, Identity cards purchased. District education dialogue held.

Payment of Salaries for District Education office staff and office operations for 3 months. PLE and P.6 end of year exams conducted across the district and a report produced. 1 District education dialogue held at the district level and a report was in p

General Staff Salaries

7,147

Workshops and Seminars

3,843

Printing, Stationery, Photocopying and Binding

10,310

Bank Charges and other Bank related costs

301

Travel inland

15,230

Wage Rec't:

19,301

7,147

Non Wage Rec't:

14,818

29,684

Domestic Dev't:

938

*Donor Dev't:***Total****35,057****36,832****Output: Monitoring and Supervision of Primary & secondary Education**

No. of primary schools inspected in quarter

40 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)

55 (Primary schools were inspected in a quarter across the district.)

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.)

No. of secondary schools inspected in quarter

10 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)

12 (Secondary 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.)

Non Standard Outputs:

Mentoring and support supervisory visits carried out in selected 10 primary schools & 5 post primary institutions.

Educational activities in 42 primary (34) and secondary (8) schools monitored across the district.

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		2,537
Wage Rec't:		
Non Wage Rec't:	8,816	1,898
Domestic Dev't:		639
Donor Dev't:		
Total	8,816	2,537

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities (Music, dance and drama) conducted in all primary in the district.	Not done
Travel inland		538
Wage Rec't:		
Non Wage Rec't:	1,538	538
Domestic Dev't:		
Donor Dev't:		
Total	1,538	538

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
Printing, Stationery, Photocopying and Binding		581
Small Office Equipment		600
Bank Charges and other Bank related costs		370
General Staff Salaries		21,409
Contract Staff Salaries (Incl. Casuals, Temporary)		480
Travel inland		1,500
Maintenance - Civil		1,313
Maintenance – Other		900
Wage Rec't:	20,124	21,409
Non Wage Rec't:	7,573	5,744

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	27,697	27,153
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	11 (to select 11km from the following road according to the awarded contracts Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	17 (The rehabilitation of 17km on Rwempugu-Rwamuniori road is on going)
Non Standard Outputs:	Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga subcounties.	The funds were released to the sub counties of Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga subcounties.

<i>Transfers to other govt. units</i>		66,527
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	25,896	66,527
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<i>Domestic Dev't:</i>	0	0
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<i>Donor Dev't:</i>	0	0
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Total	25,896	66,527
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Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	33 (Manually maintaining of the following roads; 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 roads; 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) ,)
Length in Km of Urban unpaved roads periodically maintained	2 (Grading and sport murruming of roads; Mitooma Kyemengo- Mushunga (1.9km, NyamikO- Ryakahimbi Ijumo, Rwenkuba -Ryakahimbi Buharambo- Bubaare (1.4km) Kashenshero roads (30km))	9 (graded the following roads; Mitooma-Nshenga(2.6km) in Mitooma T/c. Akatojo-Runoni(1.4km), Kashenshero-Kyanzaire(1km), Nyarubira- Karehe(1.5km), Ruti- Rushinya(1.4km), Ekyapa-Rwanduhura(1km), nyarubira- Kashojwa(1km).)
Non Standard Outputs:	10 culverts along Kashenshero T/c roads. 12 culverts along Mitooma t/c roads.	NOT DONE

<i>Transfers to other govt. units</i>		46,544
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<i>Wage Rec't:</i>		0
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<i>Non Wage Rec't:</i>	38,544	46,544
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Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,544	46,544

7a. Roads and Engineering

<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,544	46,544

Output: District Roads Maintenance (URF)

No. of bridges maintained	2 (installation of amico culverts at Kyanyagwizo stream crossing)	0 (not yet done)
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.)	20 (The following roads were graded; Kabira-Rwentazi(12), Kabira- Rwemburara(8.5))
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-Nyakihita-Kataho(11km),Kat eng-a-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers of amount 144,000,000/=. Payment of Gratuity to road gang workers of amount 36,000,000/=))	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-Nyakihita-Kataho(11km),Kat eng-a-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers of amount 144,000,000/=. Payment of Gratuity to road gang workers of amount 36,000,000/=))
Non Standard Outputs:	Along Kabira-Rwemburara-2km.	not yet done.
<i>Transfers to other govt. units</i>		37,755
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,767	37,755
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	68,767	37,755

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

Non Standard Outputs:	4 vehicles and 3 motorcycles serviced and repaired at the district.	Maintained and serviced 4 vehicles and 2 motorcycles and 6 reports produced at the district.
<i>Maintenance - Vehicles</i>		4,149
<i>Wage Rec't:</i>		

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Wage Rec't:	5,750	4,149
Domestic Dev't:		
Donor Dev't:		
Total	5,750	4,149

Output: Plant Maintenance

Non Standard Outputs:	2 plants 2 motorcycles serviced and repairs done	N/A
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Maintenance - Vehicles		23,546
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Wage Rec't:		
Non Wage Rec't:	31,993	23,546
Domestic Dev't:		
Donor Dev't:		
Total	31,993	23,546

Output: Electrical Inspections

Non Standard Outputs:	District headquarters' electricity and water bills paid for three months.	Paid for water bills and electricity bills expenses for 3 months at the district.
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Electricity		194
Water		0

Wage Rec't:		
Non Wage Rec't:	650	194
Domestic Dev't:		
Donor Dev't:		
Total	650	194

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.
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Computer supplies and Information Technology (IT)		270
Printing, Stationery, Photocopying and Binding		992
Small Office Equipment		81

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Travel inland</i>		1,210
<i>Maintenance - Vehicles</i>		478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,175	3,031
<i>Donor Dev't:</i>		
Total	3,175	3,031
Output: Supervision, monitoring and coordination		
No. of District Water Supply and Sanitation Coordination Meetings	20 (District water supply and sanitation meetings/trainings/ workshops held, & radio talk shows conducted.)	13 (sets of minutes and reports of 12 Sub county advocacy meeting, 1 extension staff meeting and 1 coordination meeting produced at the district. And radio tal shows.)
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.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
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	34 (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)	18 (Supervised the construction of Kahihi GFs phase 11 and completion of extension of water to Kyamuyanga village produced at the district.)
Non Standard Outputs:	Verification of 15 water sources for shallow wells, springs, Gravity Flow Schemes across selected sub counties in the district.	verified 30 potential water sources which are to be developed in to safe water points at different locations in the District.
<i>Travel inland</i>		14,677
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,725	14,677
<i>Donor Dev't:</i>		
Total	5,725	14,677
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	5 (supporting the WUC to rehabilitate Water points in all sub counties)	5 (supported the WUC to carry out repairs at the following locations; Tsisa shallow well and Kamuyanga shallow well in Kabira sub county, Ryengyerero A shallow well in Ruerhe sub county, Nyandago shallow well and Kyabuzingye borehle in Kanyabwanga sub county.)

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water point sources (Kanyabwanga, Katenga, Mitooma, Kiyanga, Kashenshero, and Mutara)	98 (%ge of rural water point sources functional (Katenga ,Rushozi, Kigyende and Kahihi gravity flow schemes.)
% 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 was at 94% in the sub counties.)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)
No. of public sanitation sites rehabilitated	0	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,256
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,634	3,256
<i>Donor Dev't:</i>		
Total	2,634	3,256

Output: Promotion of Community Based Management, Sanitation and Hygiene

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.)	12 (conducted the 10 advocacy meetings at sub county level.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (not yet done.)
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 (training is not yet done.)
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.)	8 (ormed of WUC for tapstands on the Kahihi GFS phase 11.)
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.)	4 (sets of minutes / reports for sensitization meeting at water source to be protected in Mayanga sub county produced.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		3,643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	2,925	3,643
<i>Donor Dev't:</i>		
Total	3,903	3,643

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 Iramamira in Kiyanga Sub county.and Rurehe north in Rurehe Sub county.
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	0

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Renovation of Water Office	The door and window were fixed. Other activities are still going on.
<i>Non Residential buildings (Depreciation)</i>		806
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	806
<i>Donor Dev't:</i>		0
Total	750	806

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District Water office and IT related equipment maintained quarterly at the district headquarters.	The computer repairs and services were done but the payment proccess for the service provider not yet completed.
<i>Machinery and equipment</i>		600
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	625	600
<i>Donor Dev't:</i>		0
Total	625	600

Additional information required by the sector on quarterly Performance

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

Sector activities monitored in selected sub-counties. Sector meetings held at district headquarters and reports prepared quarterly. Donor funds received and distributed to sub-counties neighbouring the park. payment of bank charges.

sector activities coordinated and salaries for the 3 staff members paid. 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		93
Travel inland		216
Wage Rec't:	14,794	11,459
Non Wage Rec't:	321	309
Domestic Dev't:		
Donor Dev't:	9,975	
Total	25,090	11,768

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 (Management committee for management of Nyamuhizi-Kagogo system which is highly threatened was trained on their roles.)

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

sensitisation meetings held in Karebo on management and conservation of wetlands; in kirembe, & Rukukuru in Katenga s/c and in Ijumo in Mitooma sub-county over the use of public land

Travel inland		1,149
Wage Rec't:		
Non Wage Rec't:	1,195	1,149
Domestic Dev't:		
Donor Dev't:	2,000	
Total	3,195	1,149

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored

5 (n the identified degraded sections of the wetland system in the entire district)

4 (Encroached Ruzizi wetland was identified and plans to have it restored were put under way.)

No. of Wetland Action Plans and regulations developed

1 (Wetland Action Plan developed at Mitooma sub-county)

1 (First draft for Community Wetland Management Plan (CWMP) for Nkukuru has been produced.)

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	In identified sections of degraded sections of wetland systems	Follow up on a number of actions agreed in a meeting in Nyakatooma over encroached Ruzizi wetland was made. Degraders had blocked the drainage channel as agreed and crops had not matured to be harvested
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	250
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	150 (in the sub-counties of Kabira, Kanyabwanga, Kiyanga, Mayanga, Katenga and Mutara.)	16 (Training and mentoring of Environment Focal persons was done in 10 s/cs.)
Non Standard Outputs:	N/A	Not done
<i>Travel inland</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	445	440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	4,500	
Total	4,945	440
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)	0 (Not done)
Non Standard Outputs:	Conducting EIA reviews and Audits to assess compliance of projects with relevant laws & regulations.	Not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,250	0
Total	2,250	0
Output: Land Management Services (Surveying, Valuations, Titling 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 planned for. Activity does not lie in the sector's mandate.)

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Filling forms for the lands surveyed and submitted to relevant offices (Area Land Committee and Land Board). Processing the titles for land masses already surveyed at the district headquarters and Mitooma HCIV	Public plots of land in 5 sub-counties were inspected to assess level of encroachment in preparation for survey and registration. The highly threatened plots were proposed to be surveyed and registered immediately. These include Runonoi market land, Kirem
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	1,000	1,000
Domestic Dev't:		
Donor Dev't:		
Total	1,000	1,000
Output: Infrastructure Planning		

Non Standard Outputs:	2 Site inspections carried out in selected sub counties in the district.	2 sites were inspected in Rutooky, Bitereko s/c and Ijumo, Mitooma s/c. 1 District Physical planning committee meeting was held and minutes submitted to Ministry of Lands, Housing and Urban Development.
Travel inland		446
Wage Rec't:		
Non Wage Rec't:	700	446
Domestic Dev't:		
Donor Dev't:		
Total	700	446

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 Monitoring visit in 12 LLGs conducted. Department motorcycles repaired quarterly.- DAC & SAC coordination meetings conducted	Salaries to 13 CBS staff was paid for 3 months. 1 monitoring report for 12 LLGs produced
Printing, Stationery, Photocopying and Binding		198
General Staff Salaries		22,309
Small Office Equipment		100
Bank Charges and other Bank related costs		250
Travel inland		1,128

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	20,124	22,309
Non Wage Rec't:	1,141	748
Domestic Dev't:	632	928
Donor Dev't:		
Total	21,897	23,985

Output: Probation and Welfare Support

No. of children settled	1 (Child in difficult circumstances resettled district wide)	0 (Not done)
Non Standard Outputs:	75 Probation and social welfare cases handled at the district headquarters.	76 probation cases were handled at the district headquarters
Travel inland		250
Wage Rec't:		
Non Wage Rec't:	250	250
Domestic Dev't:		
Donor Dev't:		
Total	250	250

Output: Social Rehabilitation Services

Non Standard Outputs:	2 groups assessed and monitored.	1 report on monitoring of PWDs activities in 12 LLGs produced. 1 set of minutes for the special grant committee meeting produced.
Allowances		666
Travel inland		370
Transfers to Government Institutions		1,234
Wage Rec't:		
Non Wage Rec't:	2,333	2,270
Domestic Dev't:		
Donor Dev't:		
Total	2,333	2,270

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.)	13 (3 district and 10 LLG based staff were facilitated to perform their core functions)
Non Standard Outputs:	Funds transferred to 12 LLGs. CBS activities in the district monitored.	CDD funds were transferred to 12 LLGs. Monitoring done in Mayanga, Katenga and Kanyabwanga S/Cs
Travel inland		1,043
Wage Rec't:		
Non Wage Rec't:	719	1,043
Domestic Dev't:		

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Donor Dev't:</i>		
Total	719	1,043
Output: Adult Learning		
No. FAL Learners Trained	12 (FAL activities Implemented in LLGs, monitored and supervised district wide)	12 (Assessment of FAL learners was done in Bitereko sub county to enable sub sector identify learners to sit proficiency tests)
Non Standard Outputs:	Incentives to 244 FAL instructors paid quarterly, Proficiency tests to 2131 FAL learners administered and 1 Monitoring visit of FAL activities conducted.	Administered proficiency tests to 108 Adult learners in Mayanga sub county, repaired computer for FAL programme and conducted an advocacy/mobilisation and review meeting on FAL programme in Rurehe sub county
<i>Workshops and Seminars</i>		0
<i>Computer supplies and Information Technology (IT)</i>		330
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,838	330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,838	330
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)
Non Standard Outputs:	District and Sub county stakeholders sensitized at the district headquarters. Beneficiary groups in LLGs selected.	26 DEC and Technical staff at district headquarters were sensitised on YLP.60 people i.e L.C.111 chairmen, SAS's,L.C 111 Youth chairpersons, CDWs and Accounts assistants from 12 LLGs were sensitised on YLP.
<i>Workshops and Seminars</i>		470
<i>Printing, Stationery, Photocopying and Binding</i>		421
<i>Bank Charges and other Bank related costs</i>		46
<i>Information and communications technology (ICT)</i>		60
<i>Travel inland</i>		498
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	76,737	1,494
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	76,737	1,494
Output: Support to Youth Councils		
No. of Youth councils supported	3 (1 District Youth Executive conducted, 2 LLG Youth Councils mentored,)	1 (1 district youth executive was conducted.)

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	36 youth from 12 LLGs trained, Youth activities in Kiyanga, Katenga and Rurehe monitored	Youth activities were monitored in all 12 LLGs
	Youth Council Office facilitated	
Travel inland		135
Workshops and Seminars		991
Wage Rec't:		
Non Wage Rec't:	1,035	1,126
Domestic Dev't:		
Donor Dev't:		
Total	1,035	1,126
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	2 (Wheel chairs procured)	0 (not done)
Non Standard Outputs:	3 PWDs group supported from Mutara,Kashenshero,and Kabira S/Cs. 25 (Women, youth and PWDs) trained in skills enhancement techniques at the district Hqrs.	2 PWDs group supported from Kanyabwanga and Mitooma T/C 50 PWDS in Mayanga S/C were trained in skills enhancement techniques.
Workshops and Seminars		330
Travel inland		750
Wage Rec't:		
Non Wage Rec't:	7,047	1,080
Domestic Dev't:		
Donor Dev't:		
Total	7,047	1,080
Output: Reprmentation on Women's Councils		
No. of women councils supported	1 (1 excutive meeting held at the district HQRs)	1 (Monitoring report for women activities in all 12 LLGs produced)
Non Standard Outputs:	Not planned for	N/A
Workshops and Seminars		233
Wage Rec't:		
Non Wage Rec't:	1,035	233
Domestic Dev't:		
Donor Dev't:		
Total	1,035	233
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	6 community groups supported with CCD grant from 3 LLGs quarterly. 20 Community groups in the district assessed quarterly.	Funds disbursed to 6 CDD groups from Mutara, Bitereko and Kashenshero Sub counties. 1 CDD assessment report produced.
<i>Transfers to other govt. units</i>		11,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	11,344	11,500
<i>Donor Dev't:</i>	0	0
Total	11,344	11,500

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

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.	Payment of staff salaries for 3 months of October - December 2014. 2 submissions made to the MoFPED.
<i>General Staff Salaries</i>		2,093
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		730
<i>Wage Rec't:</i>	10,093	2,093
<i>Non Wage Rec't:</i>	1,103	730
<i>Domestic Dev't:</i>	1,579	0
<i>Donor Dev't:</i>		
Total	12,775	2,823

Output: Demographic data collection

Non Standard Outputs:	LLGs and Sectors in the district assisted in integrating population factors in planning process quarterly. Coordination of Birth Registration activities in Mutara and Bitereko sub counties.	Birth Registration activities in Mutara and Bitereko sub counties coordinated and 9,843 birth certificates distributed in Bitereko and Mutara SCs.
<i>Travel inland</i>		52,086
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	23,652	52,086

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Total	23,652	52,086
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Output: Management Information Systems

Non Standard Outputs:

Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information.

15 IT equipment serviced at the district headquarters.

<i>Information and communications technology (ICT)</i>		475
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,125	475
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*Domestic Dev't:**Donor Dev't:*

Total	1,125	475
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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.

District internal assessment conducted in 12 LLGs and 11 sectors and a report was in place.

<i>Travel inland</i>		1,455
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,750	1,455
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*Domestic Dev't:**Donor Dev't:*

Total	1,750	1,455
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Monitor Government programmes, projects and activities in all LLGs in the district.

Government programmes, projects and activities monitored in 12 LLGs and a report was in place.

<i>Travel inland</i>		2,253
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,996	2,253
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*Domestic Dev't:**Donor Dev't:*

Total	2,852	2,253
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Additional information required by the sector on quarterly Performance

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit*Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	1Internal Audit quarterly report prepared at the district head quarters. Staff salaries for all the 3 months paid at the district head quarters.	1Internal Audit quarterly report prepared at the district head quarters. Staff salaries for all the 3 months paid at the district head quarters.
General Staff Salaries		10,736
Printing, Stationery, Photocopying and Binding		118
Travel inland		1,108
Wage Rec't:	10,880	10,736
Non Wage Rec't:	91	1,226
Domestic Dev't:		
Donor Dev't:		
Total	10,971	11,961

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/1/2014 (Quarterly internal audit reports submitted timely on; Second - 31/1/2014)	31/1/2015 (Quarterly internal audit reports submitted timely on; Second - 31/1/2015)
No. of Internal Department Audits	1 (1departmentsof 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 (Department of Production, natural resources, works,roads&water, Health services, community based services,statutory bodies, 5 sub counties of Kashenshero, Katenga,Mitooma,Bitereko and Kanyabwanga)
Non Standard Outputs:	5 Primary Schools randomly Selected,2 Secondary Schools of Kigarama and Nkinga 2 heathl centres of Bitereko and Rwoburunga,1 special invesigation.	6 primary schools randomly selected of nyakihita,mayanga, rwemirama,kakyeza,Nkinga,mutara, 4 secondary schools of Mutara,Ruhinda,Nyakishojwa, Mayanga , 3 Health Centres of Bitereko, Nyakishojwa, Mitooma health centre IV, 1 special investigation
Travel inland		1,178
Wage Rec't:		
Non Wage Rec't:	2,039	1,178
Domestic Dev't:		
Donor Dev't:		
Total	2,039	1,178

Vote: 601 Mitooma District**2014/15 Quarter 2****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

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

<i>Wage Rec't:</i>	2,652,046	2,465,823
<i>Non Wage Rec't:</i>	937,420	937,420
<i>Domestic Dev't:</i>	125,324	125,324
<i>Donor Dev't:</i>		
Total	3,528,567	3,528,567

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of sector staff salaries 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 for 6 months. Payroll and payslips for July - Dec 2014 printed and distributed. Monitor and supervise Government Programmes and field staff at sub-county level. 1 national celebration organized in	0	Poor transport means for the sector.
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Expenditure

211101 General Staff Salaries	278,907		226,360		81.2%
211103 Allowances	2,209		2,733		123.7%
221005 Hire of Venue (chairs, projector, etc)	7,000		1,370		19.6%
221011 Printing, Stationery, Photocopying and Binding	800		247		30.9%
221014 Bank Charges and other Bank related costs	900		614		68.2%
222001 Telecommunications	1,000		300		30.0%
225001 Consultancy Services- Short term	1,500		1,180		78.7%
227001 Travel inland	19,883		11,284		56.8%
Wage Rec't:	278,907	Wage Rec't:	226,360	Wage Rec't:	81.2%
Non Wage Rec't:	36,378	Non Wage Rec't:	17,727	Non Wage Rec't:	48.7%
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	315,285	Total	244,088	Total	77.4%

Output: Human Resource Management

Non Standard Outputs:	Human Resource Management	Payroll managed for six months at the district headquarters.	0	Timely release of funds from the centre.
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Expenditure

211103 Allowances	600	190	31.7%
221002 Workshops and Seminars	2,000	360	18.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,180	27.3%

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221012 Small Office Equipment	300	109	36.3%	
221014 Bank Charges and other Bank related costs	0	70	N/A	
222001 Telecommunications	480	350	72.9%	
227001 Travel inland	6,020	6,615	109.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	18,000	Non Wage Rec't: 9,875	Non Wage Rec't: 54.9%	
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	18,000	Total 9,875	Total 54.9%	

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	Late release of funds from the centre
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions undertaken in the district.)	4 (Staff supported to pursue short courses in post graduate diplomas in human resource management (3) and educational policy management.)	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.)	14 (Supervisory reports produced at the district headquarters for 12 LLGs.)	19.44	Poor transport means for the sector
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Non Standard Outputs: N/A

N/A

Expenditure

227001 Travel inland	7,200	3,382	47.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	7,200	Non Wage Rec't: 3,382	Non Wage Rec't: 47.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	7,200	Total 3,382	Total 47.0%	

Output: Public Information Dissemination

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Promotion of public relations of the organisation.	Public information disseminated and posted of mandatory notices for 3 months.	0	Late release of funds from the centre
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Expenditure

221001 Advertising and Public Relations	100	18	18.0%
227001 Travel inland	800	453	56.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,383	471	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,383	471	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 6 months.	0	Timely 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	11,153	83.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	27,320	14,001	51.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	27,320	14,001	51.2%

Output: Records Management

Non Standard Outputs:	Managing records at the District level.	Records managed for 3 months.	0	Late release of funds from the centre.
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Expenditure

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

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	31/12/2014 (Payment of monthly staff salaries, for the 6 months of July-December 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, Rur ehe, Kabira, Mutara, Bitereko, Kiy anga, Kanyabwanga and Kashenshero.		

Expenditure

221101 General Staff Salaries	69,725	71,426	102.4%		
221002 Workshops and Seminars	1,200	930	77.5%		
221006 Commissions and related charges	12,000	2,433	20.3%		
221008 Computer supplies and Information Technology (IT)	1,400	200	14.3%		
221011 Printing, Stationery, Photocopying and Binding	12,645	4,919	38.9%		
221012 Small Office Equipment	200	243	121.5%		
222001 Telecommunications	1,680	700	41.7%		
224003 Classified Expenditure	10,400	1,000	9.6%		
227001 Travel inland	14,400	5,885	40.9%		
Wage Rec't:	69,725	Wage Rec't:	71,426	Wage Rec't:	102.4%
Non Wage Rec't:	54,825	Non Wage Rec't:	16,310	Non Wage Rec't:	29.7%
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	124,550	Total	87,735	Total	70.4%

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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2. Finance**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.)	517552927 (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.)	941.01	Local revenue collectors are not vigilant despite the low local revenue base. Decentralisation of Payroll assisted in actual deduction /collection of LST
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)	69563241 (35,280,540 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.)	56.81	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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, Kiyanga and Katenga. Challenges like poor assessment and methods of collections were ascertained.		

Expenditure

227001 Travel inland	14,134	4,227	29.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,134	4,227	29.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,134	4,227	29.9%

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)	27/11/2014 (One Budget conference held at Mitooma District headquarters. Preparation and submission of Quarterly performance contract form B to line Ministries done.)	#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
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	31/12/2014 (N/A)	#Error	capacity building should always be carried out to equip the staff with required knowledge.
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.	One Budget conference held at Mitooma District headquarters .Preperation and submission of Quarterly performance contract form B to line Ministries done.Contract performance form B report for for the 4th quarter 2013/14 prepared and submitted to the minis		

Expenditure

211103 Allowances	6,500	4,541	69.9%
221002 Workshops and Seminars	7,000	5,840	83.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	469	46.9%
227001 Travel inland	2,500	1,485	59.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,000	12,335	72.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,000	12,335	72.6%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank charges paid to Stanbic monthly at the District. Payroll management.	Bank charges for the 6 months of July- December 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	1,221	34.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	1,221	24.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	1,221	24.4%

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 ,ordinated and	27/10/2014 (Responded to issues raised by the Office of Auditor General -Kampala.)	#Error	funds are released late which affects the implementation of activities.
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Supervised on the preparation of Financial reports.)

Non Standard Outputs:	Monthly and quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External and internal Auditors responded to.	6 Monthly and 2 quarterly financial reports and accountabilities prepared at the district headquarters and submitted to relevant committees
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Expenditure

211103 Allowances	2,500	842	33.7%
221008 Computer supplies and Information Technology (IT)	380	330	86.8%
221011 Printing, Stationery, Photocopying and Binding	1,000	574	57.4%
224003 Classified Expenditure	16,723	296	1.8%
227001 Travel inland	3,500	2,471	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,103	4,514	18.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,103	4,514	18.7%

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 .	2 Council meetings held at the district headquarters and 2 sets of Council minutes were in place. 1 subscription made to ULGA.	0	Timely release of funds from the centre.
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Expenditure

221014 Bank Charges and other Bank related costs	1,171	639	54.6%
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221017 Subscriptions	7,500	200	2.7%		
211101 General Staff Salaries	134,597	58,788	43.7%		
211103 Allowances	10,640	6,395	60.1%		
213004 Gratuity Expenses	103,920	11,400	11.0%		
221007 Books, Periodicals & Newspapers	600	195	32.5%		
221009 Welfare and Entertainment	2,520	956	37.9%		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,005	67.0%		
227001 Travel inland	0	3,295	N/A		
282101 Donations	0	500	N/A		
Wage Rec't:	134,597	Wage Rec't:	58,788	Wage Rec't:	43.7%
Non Wage Rec't:	127,851	Non Wage Rec't:	24,585	Non Wage Rec't:	19.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	262,448	Total	83,373	Total	31.8%

Output: LG procurement management services

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.	1 advert publicised in newspapers and public places. 5 contract committee meetings held at the district headquarters and 2 sets of minutes produced at the district level. 1 quarterly report produced at the district headquarters and submitted to the cent	0	Availability of staff and timely release of funds from the centre.
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Expenditure

211103 Allowances	4,108	1,930	47.0%		
221001 Advertising and Public Relations	10,700	3,470	32.4%		
221011 Printing, Stationery, Photocopying and Binding	2,072	483	23.3%		
227001 Travel inland	2,977	1,460	49.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	20,857	Non Wage Rec't:	7,343	Non Wage Rec't:	35.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	20.857	Total	7.343	Total	35.2%

Output: LG staff recruitment services

	0	Poor transport means for the sector.
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of retainer fees, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted.	DSC Chairman's salary paid for 6 months. 2 DSC meetings held at the district level and 2 sets of minutes were in place. 1 quarterly report produced and submitted to MDAs. 12 disciplinary cases handled at the district. 43 staff confirmed, 1 promoted an
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Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
211103 Allowances	12,720	7,363	57.9%
221001 Advertising and Public Relations	6,000	1,900	31.7%
221007 Books, Periodicals & Newspapers	600	162	27.0%
221009 Welfare and Entertainment	1,600	750	46.9%
221011 Printing, Stationery, Photocopying and Binding	1,500	975	65.0%
227001 Travel inland	5,757	4,645	80.7%
Wage Rec't:	24,523	4,500	18.3%
Non Wage Rec't:	30,177	15,795	52.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,700	20,295	37.1%

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)	2 (Land board meeting held at the district level and 2 sets of minutes produced at the district level. 1 quarterly report produced and submitted to the MDAs.)	50.00	An increasing number of land cases.
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)	47 (Land applications received at the district.)	94.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,613	1,878	33.5%
221009 Welfare and Entertainment	397	152	38.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	574	57.4%
227001 Travel inland	892	670	75.1%

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,902	<i>Non Wage Rec't:</i>	3,274	<i>Non Wage Rec't:</i>	41.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,902	Total	3,274	Total	41.4%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (DPAC meetings held at the district headquarters)	1 (DPAC meeting held at the district headquarters and 1 set of minutes produce at the district level.)	25.00	Delays in submission of reports by LLGs.
No. of Auditor Generals queries reviewed per LG	12 (Internal audit & auditor general's reports handled, quarterly reports submitted)	4 (Internal and external audit reports examined at the district headquarters.)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	8,716	2,586	29.7%
221009 Welfare and Entertainment	1,200	300	25.0%
227001 Travel inland	2,800	680	24.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	3,566	23.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	3,566	23.7%

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	6 DEC meetings held at the district level and 6 sets of minutes / reports produced at the district level.	0	Late release of funds from the centre.
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Expenditure

211103 Allowances	2,407	4,058	168.6%
221009 Welfare and Entertainment	1,200	300	25.0%
227001 Travel inland	32,122	16,996	52.9%
282101 Donations	2,000	200	10.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,728	21,554	57.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,728	21,554	57.1%

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	6 meetings held at the District headquarters	2 standing committee meeting held at the district level and 2 set of minutes / report produced at the district headquarters.	0	Late release of funds from the centre.
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Expenditure

211103 Allowances	15,240	5,676	37.2%
221009 Welfare and Entertainment	2,520	700	27.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,760	6,376	35.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,760	6,376	35.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing**Function: Agricultural Advisory Services***I. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	Supporting 3 Enterprise Groups to form High level farmer Organisations in the district. Paying salaries for the NAADS staff	Terminal benefits paid to NAADS staff.	0	Timely release of funds from the centre.
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Expenditure

211101 General Staff Salaries	183,845	105,105	57.2%
Wage Rec't:	183,845	105,105	57.2%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	183,845	105,105	57.2%

Function: District Production Services*I. Higher LG Services***Output: District Production Management Services**

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Pay monthly salaries of 12 staff at the district head quarters. 24 supervisory / mentoring visits 4 Consultative visits to line ministry/ Agricultural Research institutions. Agricultural statistics compiled, Office coordination. 4 Planning meetings held at the district headquarters. Phase 2 of the market stalls construction undertaken at Rutookye Town Board bitereko Sub county Procurement of 1 laptop computer Payment of retention Construction of Kabira slaughter slab	Pay monthly salaries of 6 staff at the district head quarters and 2 staff in LLGs for six months 15 supervisory / follow up visits 1 Consultative visit to line ministry/ Agricultural Research institutions. Office coordination at the district headquart	0	The anticipated staff were not recruited by the end of the quarter
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Expenditure

211101 General Staff Salaries	143,146		35,420		24.7%
221007 Books, Periodicals & Newspapers	720		246		34.2%
221011 Printing, Stationery, Photocopying and Binding	400		450		112.6%
221014 Bank Charges and other Bank related costs	1,100		326		29.7%
227001 Travel inland	4,162		2,808		67.5%
Wage Rec't:	143,146	Wage Rec't:	35,420	Wage Rec't:	24.7%
Non Wage Rec't:	26,339	Non Wage Rec't:	3,830	Non Wage Rec't:	14.5%
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	169,485	Total	39,250	Total	23.2%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not planned)	0	Senior Agriculture Officer engaged in Commercial sector activities and training as TOT by Ministry of Agriculture
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	1,212	16.0%
228002 Maintenance - Vehicles	3,000	5,033	167.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,074	6,244	56.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,074	6,244	56.4%

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.)	1281 (Number includes all the species)	64.05	Due to Festive season, the achievements have slightly increased.
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. And the very animals keep coming back to the same dips)	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 the Ministry 26 Surveillance visits 805 Health Certificates issued		

Expenditure

227001 Travel inland	2,952	913	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,952	913	30.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,952	913	30.9%

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	0 (This a farmer / private sector activity / initiative)	0 (Nil)	0	The fisheries expert from Bushenyi whom we have been using was not available
No. of fish ponds stocked	0 (This a farmer / private sector activity / initiative)	0 (Nil)	0	
No. of fish ponds constructed 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		

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	The Services are provided by Vermin Guards bases in Kiyanga and Kanyabwanga
Number of anti vermin operations executed quarterly	12 (Kanyabwanga and Kiyanga)	6 (Anti vermin operations executed in Kanyabwanga and Kiyanga S/Cs.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,353	700	51.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,353	700	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,353	700	51.7%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	100 (Tsetse targets deployed in Kiyanga and Kanyabwanga Sub counties.)	98 (Deployed in Kiyanga and Kanyabwanga Sub Counties)	98.00	Tsetse traps were donated by MAAIF department of Entomology
Non Standard Outputs:	36 Honey quality assurance/ backstopping visits to active beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments	Nil		

Expenditure

227001 Travel inland	1,500	518	34.6%
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,500	Non Wage Rec't:	518	Non Wage Rec't:	34.6%
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	1,500	Total	518	Total	34.6%

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

No. of cooperatives assisted in registration	4 (Defined by the community mobilisation successes.)	0 (N/A)	.00	Follow up of issued at AGMs
No. of cooperative groups mobilised for registration	0 (Community leaders initiative)	0 (N/A)	0	
No of cooperative groups supervised	15 (5 Crop Marketing Cooperatives and 10 Credit and savings cooperatives in all the Lower Local Governments.)	4 (2 Crop Marketing Cooperatives and 2 Credit and savings cooperatives in Lower Local Governments.)	26.67	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	1,500	288	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	288	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	288	19.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Timely release of funds from the centre.

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, 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	Payment of Health staff salaries at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS for 6 months.
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Expenditure

211101 General Staff Salaries	1,022,696		548,729		53.7%
221002 Workshops and Seminars	12,244		3,128		25.5%
221008 Computer supplies and Information Technology (IT)	1,000		100		10.0%
221011 Printing, Stationery, Photocopying and Binding	1,500		182		12.1%
221012 Small Office Equipment	800		600		75.0%
221014 Bank Charges and other Bank related costs	1,200		529		44.1%
227001 Travel inland	37,301		16,086		43.1%
Wage Rec't:	1,022,696	Wage Rec't:	548,729	Wage Rec't:	53.7%
Non Wage Rec't:	53,813	Non Wage Rec't:	20,626	Non Wage Rec't:	38.3%
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	569,355	Total	52.8%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	6000000 (Essential medicines and health supplies delivered by NMS to Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero, Kyeibare.)	2600000 (Drugs and sundries have been regularly received from NMS according to there distribution cycles. Drug shortage in health units has been overcome.)	43.33	Decreased number of stockouts in health centres.
Number of health facilities reporting no stock out of the 6 tracer drugs.	8 (Health facilities reporting no stock out of the 6 tracer drugs.)	0 (N/A)	.00	

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Value of health supplies and medicines delivered to health facilities by NMS	16800000 (Health supplies and medicine delivered by NMS to all Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga , Kabira, Mutara, Kashenshero HC.IIIs. And Nyakishojwa, Iramira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengerero and Kyeibare.)	3800000 (Health supplies and medicine delivered by NMS to all Health Centres of Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga , Kabira, Mutara, Kashenshero HC.IIIs.)	22.62	
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Non Standard Outputs: N/A N/A

Expenditure

227001 Travel inland	200	200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	200	200	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	200	200	100.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygiene and sanitation week carried out in all the 12 LLGs. Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu. VHTs supervised in all LLGs.	Conducted sanitation and hygiene improvement in model Sub Counties of Kiyanga and Rurehe	0	Communities associate meetings with allowances hence low participation in the exercise.
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Expenditure

227001 Travel inland	1,250	500	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	500	27.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,800	500	27.8%	

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

Number of inpatients that	2487 (Inpatients visited NGO	1528 (Inpatients visited NGO	61.44	Timely release of
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

visited the NGO Basic health facilities	health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)		funds from the centre.
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.)	11932 (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.)	334.70	
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.)	565 (Deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	41.27	
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.)	11962 (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.)	44.20	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other govt. units	18,165	9,954	54.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,165	9,954	54.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,165	9,954	54.8%

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, Ryengerero, Bukongoro and Kyeibare HCIIIs.)	67 (% staffing level for approved posts)	83.75	Poor transport means for the sector
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
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 HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS.)	36 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS.)	25.71	
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 HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS)	144 (health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS)	48.00	
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 HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS.)	92902 (patients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIS.)	51.59	
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 HClIIS.)	1073 (deliveries were conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	51.24	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	70 (Percentage of Villages in all LLGs in the district with functional VHTs.)	82.35	
No. of children immunized with Pentavalent vaccine	6643 (Children immunized with petavalent vaccine)	3071 (Children immunized with petavalent vaccine)	46.23	
Number of inpatients that visited the Govt. health facilities.	3198 (Inpatients visited the Giv't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	1730 (Inpatients visited the Giv't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	54.10	
Non Standard Outputs:	N/A	N/A		
Expenditure				
263102 LG Unconditional grants	75,016	35,708	47.6%	

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	75,016	<i>Non Wage Rec't:</i>	35,708	<i>Non Wage Rec't:</i>	47.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	75,016	Total	35,708	Total	47.6%

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	200 (standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.)	115 (standard hand washing facilities (tippy taps) installed next to the pit latrines in Rurehe and Kiyanga S/Cs.)	57.50	Positive response from the community on sanitation.
Non Standard Outputs:	N/A	N/A		

Expenditure

263349 Conditional Transfers to Sanitation & Hygiene	200	500	250.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	250.0%
<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	200	Total	500	Total	250.0%

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	2,811,277	45.0%
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	6,244,518	<i>Wage Rec't:</i>	2,811,277	<i>Wage Rec't:</i>	45.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,244,518	Total	2,811,277	Total	45.0%

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	Late release of funds from the centre.
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.)	20 (Student drop-outs from all primary schools throughout the district.)	40.00	
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	221,093	50.5%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	437,432	221,093	50.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	437,432	Total 221,093	Total 50.5%

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

No. of classrooms constructed in UPE	8 (Classrooms constructed at Butembe P/S in Rurehe S/C, Katooma P/S in Kashenshero S/C, Kanyanbwanga P/S in Kanyabwanga S/C and Ikimba P/S in Katenga S/C.)	4 (Classrooms constructed at Katooma P/S in Kashenshero S/C and Ikimba P/S in Katenga S/C.)	50.00	Late release of funds from the centre.
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	210,652	86,244	40.9%
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	210,652	<i>Domestic Dev't:</i>	86,244	<i>Domestic Dev't:</i>	40.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	210,652	Total	86,244	Total	40.9%

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, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga SSs sitting 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 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga SSs passing O level.)	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 (Teaching 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	
Non Standard Outputs:	N/A	N/A		

Expenditure

211101 General Staff Salaries	1,809,050	754,720	41.7%
<i>Wage Rec't:</i>	1,809,050	<i>Wage Rec't:</i> 754,720	<i>Wage Rec't:</i> 41.7%
<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 754,720	Total 41.7%

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	Late release of funds from the centre.
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	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	707,238	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

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		

Expenditure

211101 General Staff Salaries	315,911	88,399	28.0%	
227001 Travel inland	219,659	109,830	50.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total

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

0 Poor transport means for the sector

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 6 months. P.7 mock exams conducted. PLE and P.6 end of year exams conducted across the district and a report produced. 1 District education dialogue held at the district
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Expenditure

211101 General Staff Salaries	77,205	19,878	25.7%
221002 Workshops and Seminars	12,302	5,257	42.7%
221011 Printing, Stationery, Photocopying and Binding	26,356	22,044	83.6%
221014 Bank Charges and other Bank related costs	1,131	496	43.8%
227001 Travel inland	23,234	17,515	75.4%
Wage Rec't:	77,205	Wage Rec't: 19,878	Wage Rec't: 25.7%
Non Wage Rec't:	59,270	Non Wage Rec't: 45,311	Non Wage Rec't: 76.4%
Domestic Dev't:	3,752	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	140,227	Total 65,189	Total 46.5%

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.)	22 (Secondary schools were inspected in a quarter across the district.)	56.41	Frequent break down of the vehicle of the sector.
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.)	2 (Inspection report was provided to Council.)	50.00	
No. of primary schools inspected in quarter	159 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)	84 (Primary schools were inspected in a quarter across the district.)	52.83	
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.	Educational activities in 42 primary (34) and secondary (8) schools monitored across the district.		

Expenditure

227001 Travel inland	33,028	8,112	24.6%
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	35,263	Non Wage Rec't:	7,473	Non Wage Rec't:	21.2%
Domestic Dev't:		Domestic Dev't:	639	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	35,263	Total	8,112	Total	23.0%

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	Late release of funds from the centre.
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Expenditure

227001 Travel inland	6,150	6,688	108.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,150	6,688	108.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,150	6,688	108.7%

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 equipments and civil maintained.	0	The activity was fully done.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	581	19.4%
221012 Small Office Equipment	2,100	1,380	65.7%
221014 Bank Charges and other Bank related costs	1,200	740	61.7%
211101 General Staff Salaries	80,495	42,818	53.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	720	50.0%

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	9,460	8,651	91.4%	
228001 Maintenance - Civil	4,199	1,313	31.3%	
228004 Maintenance – Other	6,494	1,540	23.7%	
Wage Rec't:	80,495	Wage Rec't: 42,818	Wage Rec't: 53.2%	
Non Wage Rec't:	30,293	Non Wage Rec't: 14,925	Non Wage Rec't: 49.3%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	0	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	110,788	Total 57,744	Total 52.1%	

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

No of bottle necks removed from CARs	15 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	17 (The rehabilitation of 17km on Rwempugu- Rwamuniori road is on going.)	113.33	The activities are still going on.
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	The funds were released to the sub counties of Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga subcounties.		

Expenditure

263104 Transfers to other govt. units	103,583	66,527	64.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	103,583	Non Wage Rec't: 66,527	Non Wage Rec't: 64.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	103,583	Total 66,527	Total 64.2%	

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	33 (Manually maintaining of the following roads; 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-	33 (Manually maintained the following roads; 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-	100.00	availability of resources.
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Rubaya (0.8km), Nshenga - Rwenkuba -Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) .)	Rubaya (0.8km), Nshenga - Rwenkuba -Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) .)		
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)	9 (graded the following roads; Mitooma- Nshenga(2.6km) in Mitooma T/c. Akatojo-Runoni(1.4km), Kashenshero-Kyanzaire(1km),Nyarubira-Karehe(1.5km), Ruti-Rushinya(1.4km), Ekyapa-Rwanduhura(1km), nyarubira-Kashojwa(1km).)	150.00	
Non Standard Outputs:	Kashenshero roads (30km) 30 culverts along Kashenshero T/c roads. 48 culverts along Mitooma t/c roads.	N/A		

Expenditure

263104 Transfers to other govt. units	154,177	85,089	55.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	154,177	85,089	55.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	154,177	85,089	55.2%

Output: District Roads Maintainence (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, Katenga- Bwooma,Mutara-Nyakhita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)	69 (The following roads were graded,shaped and opened the drainage channels.; Katunda-Kenjubwe(7),Mitooma- Kabira (8.5km), Kiyanga-Bitereko(23.5) Kabira-Rwentazi(12), Kabira-Rwemburara(8.5))	38.98	THE ACTIVITIES ARE STILL GOING ON.ALSO THE PAYMENT OF SERVICE PROVIDERS UNDER PROCCSS.
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	210 (District roads maintained routinely along 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-Nyakihiita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers. Payment of Gratuity to road gang workers)	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-Nyakihiita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-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/=))	100.00	
No. of bridges maintained	3 (installation of amico culverts at Kyanyagwizo stream crossing, 2 lines along Mutara - kabuceera, 2 lines along mutara - Kataho)	0 (N/A)	.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).	N/A		

Expenditure

263104 Transfers to other govt. units	275,803	44,925	16.3%
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	275,803	Non Wage Rec't:	44,925	Non Wage Rec't:	16.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	275,803	Total	44,925	Total	16.3%

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 and 6 reports produced at the district.	0	Insufficient funds to maintain the vehicles.
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Expenditure

228002 Maintenance - Vehicles	23,000	26,301	114.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,000	26,301	114.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,000	26,301	114.4%

Output: Plant Maintenance

Non Standard Outputs:	2 Plant maintained at the district headquarters.	N/A	0	N/A
	Service and maintenance of generator.			

Expenditure

228002 Maintenance - Vehicles	127,970	33,141	25.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	127,970	33,141	25.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	127,970	33,141	25.9%

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 for 3 months at the district.	0	The water and electricity bills were fully paid.
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Expenditure

223005 Electricity	2,100	349	16.6%
223006 Water	500	147	29.5%

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,600	Non Wage Rec't:	497	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	2,600	Total	497	Total	19.1%

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	Availability of resources.
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Expenditure

221008 Computer supplies and Information Technology (IT)	1,200	540	45.0%		
221011 Printing, Stationery, Photocopying and Binding	2,500	2,000	80.0%		
221012 Small Office Equipment	600	81	13.5%		
227001 Travel inland	6,500	2,079	32.0%		
228002 Maintenance - Vehicles	1,500	478	31.9%		
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:	5,178	Domestic Dev't:	40.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,700	Total	5,178	Total	40.8%

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	Construction of other water facilities have not started as the procurement process is still going on.
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	28 (Supervised the construction of Kahihi GFs phase 11 and completion of extension of water to Kyamuyanga village produced at the district.)	20.90	
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 (N/A)	.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.)	15 (sets of minutes and reports of 14 District and Sub county advocacy meeting, 2 extension staff meeting and 2 coordination meeting produced at the district. And radio tal shows.)	50.00	
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.	verified 30 potential water sources which are to be developed in to safe water points at different locations in the District.		

Expenditure

227001 Travel inland	22,900	17,182	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,900	17,182	75.0%
Donor Dev't:		0	0.0%
Total	22,900	17,182	75.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	Positive attitudes my communities towards maintainance of water
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	facilities.
% 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 was 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, Rutooky GFS, and Mutara - Kabira GFS)	98 (%ge of rural water point sources functional (Katenga ,Rushozi, Kigyende and Kahihi gravity flow schemes).)	100.00	
No. of water points rehabilitated	20 (supporting the WUC to rehabilitate Water points in all sub counties)	5 (supported the WUC to carry out repairs at the following locations; Tsisa shallow well and Kamuyanga shallow well in Kabira sub county, Ryengyerero A shallow well in Ruerhe sub county, Nyandago shallow well and Kyabuzingye borehole in Kanyabwanga sub county.)	25.00	

Non Standard Outputs:
Expenditure

N/A

N/A

227001 Travel inland	10,537	7,345	69.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,537	7,345	69.7%
Donor Dev't:		0	0.0%
Total	10,537	7,345	69.7%

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 (N/A)	.00	The activities are still going on.
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 (Not yet done.)	.00	

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

No. of water and Sanitation promotional events undertaken	10 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	10 (sets of minutes / reports for sensitization meeting at water source to be protected in Mayanga sub county produced.)	100.00	
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.)	12 (conducted the 10 advocacy meetings at sub county level.)	100.00	
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.)	20 (formed of WUC for water sources to be protected in Mayanga and Kiyanga sub counties and tapstands on the Kahihi GFS.)	90.91	

Non Standard Outputs:

N/A

N/A

Expenditure

227001 Travel inland	15,611	4,719	30.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,911	0	0.0%
Domestic Dev't:	11,700	4,719	40.3%
Donor Dev't:		0	0.0%
Total	15,611	4,719	30.2%

Output: Promotion of Sanitation and Hygiene

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

Expenditure

227001 Travel inland	23,000	5,320	23.1%
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i>	5,320	<i>Non Wage Rec't:</i>	23.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,000	Total	5,320	Total	23.1%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Renovation of Water Office	Not yet done	0	Local revenue funds are available.
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Expenditure

231001 Non Residential buildings (Depreciation)	3,000	806	26.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	806	<i>Domestic Dev't:</i>	26.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,000	Total	806	Total	26.9%

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters.	The computer repairs and services were done but the payment process for the service provider not yet completed.	0	the activity was fully done.
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Expenditure

231005 Machinery and equipment	2,500	600	24.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	600	<i>Domestic Dev't:</i>	24.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,500	Total	600	Total	24.0%

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**

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	Staff paid salaries for 6 months and 2 quarterly PAF reports submitted to Ministry of Water and Environment & 2 consultative visits made to NEMA.	0	Limited staff in the sector especially key staff like Forestry officer, Senior Lands Management officer and Staff Surveyor. Lack of transport means, a computer set and Inadequate funds as the sector depends on local revenues which are highly unpredictable.
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Expenditure

211101 General Staff Salaries	59,176		22,919		38.7%
221014 Bank Charges and other Bank related costs	800		206		25.7%
227001 Travel inland	482		426		88.4%
Wage Rec't:	59,176	Wage Rec't:	22,919	Wage Rec't:	38.7%
Non Wage Rec't:	1,282	Non Wage Rec't:	632	Non Wage Rec't:	49.3%
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	23,550	Total	23.5%

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)	2 (2 water shed management committees for management of Nkukuru and Nyamuhizi-Kagogo systems have been formulated.)	200.00	Lack of transport means, limited support by lower local councils in environment and natural resources management.
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	3 meetings on ENR management held in Katenga, Mitooma and Kashensheor sub-counties		

Expenditure

227001 Travel inland	12,778	1,698	13.3%
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,778	<i>Non Wage Rec't:</i>	1,698	<i>Non Wage Rec't:</i>	35.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	8,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	12,778	Total	1,698	Total	13.3%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (Wetland Action Plan developed at Mitooma sub-county)	2 (1 Final copy of the District Wetland Action plan made & submitted to NEMA and 1 first draft of CWMP for Nkukuru wetland produced.)	200.00	Limited funding and lack of transport means to undertake timely and continuous monitoring. Limited support by the public and lower councils in wetlands conservation.
Area (Ha) of Wetlands demarcated and restored	20 (In the identified degraded sections of the wetland system in the entire district)	9 (Nyamuhizi wetland in Mitooma sub-county which was restored is regenerating slowly and first steps for restoring Ruzizi in Kashenshero s/c have been undertaken.)	45.00	
Non Standard Outputs:	Restoration of degraded sections of wetland systems in identified degraded sections.	Restoration is a process and the Wetland has not yet been fully restored but it is underway. The second step await harvesting of crops.		

Expenditure

227001 Travel inland	1,000	805	80.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	805	80.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	805	80.5%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	700 (In the sub-counties of Kabira, Kanyabwanga, Kiyanga, Mayanga, Katenga and Mutara.)	16 (16 staff in 10 sub-counties were trained on Environment and Natural Resources monitoring indicators.)	2.29	Failure by Development Partners(WWF) to release funds as adreed. Limited releases to undertake planned. Activities.
Non Standard Outputs:	Reporting to the donor(WWF-Kampala) and line Ministry and Agencies	N/A		

Expenditure

227001 Travel inland	19,780	440	2.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,780	440	24.7%
Domestic Dev't:		0	0.0%
Donor Dev't:	18,000	0	0.0%
Total	19.780	440	2.2%

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: 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 where WWF and UWA projects are located)	0 (N/A)	.00	Failure and delays in releases of funds by Development Partners(WWF & UWA).
Non Standard Outputs:	Stakeholder review meetings held at district headquarters. Conducting EIA reviews and Audits to assess compliance of projects with relevant laws & regulations.	1 inspection report.		

Expenditure

227001 Travel inland	9,000	601	6.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		601	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:	9,000	0	Donor Dev't: 0.0%
Total	9,000	601	Total 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 planned for. Activity does not lie in the sector's mandate.)	0	Limited local revenue releases as the activity is entirely funded by local revenues, lack of a Staff Surveyor and Senior Land Management officer.
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.	Public plots of land in 5 sub-counties were inspected in preparation for survey and registration		

Expenditure

227001 Travel inland	4,000	1,867	46.7%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	4,000	1,867	Non Wage Rec't: 46.7%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,000	1,867	Total 46.7%

Output: Infrastructure Planning

0	limited local revenue releases as the activity is entirely dependent on local revenue.
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.	12 inspections, 2 meetings District Physical Planning committee meetings held.
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Expenditure

227001 Travel inland	2,800	924	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	924	33.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,800	924	33.0%

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:	<ul style="list-style-type: none"> - 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 for 6 months, 2 monitoring and mentoring reports produced in Mutara and Mayanga s/cs.	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	325	81.2%
211101 General Staff Salaries	80,495	44,618	55.4%
221012 Small Office Equipment	300	100	33.3%

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	1,200	396	33.0%	
227001 Travel inland	3,193	1,188	37.2%	
Wage Rec't:	80,495	Wage Rec't: 44,618	Wage Rec't: 55.4%	
Non Wage Rec't:	4,562	Non Wage Rec't: 1,081	Non Wage Rec't: 23.7%	
Domestic Dev't:	2,529	Domestic Dev't: 928	Domestic Dev't: 36.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	87,587	Total 46,626	Total 53.2%	

Output: Probation and Welfare Support

No. of children settled	4 (Children in difficult circumstances resettled district wide)	1 (child resettled in Nyakashaka village Rukararwe parish Katenga sub county.)	25.00	Increased domestic violence
Non Standard Outputs:	300 Probation and social welfare cases handled at the district headquarters.	161 probation cases were handled at the district headquarters		

Expenditure

227001 Travel inland	900	350	38.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	1,000	Non Wage Rec't: 350	Non Wage Rec't: 35.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	1,000	Total 350	Total 35.0%	

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=)	1 report on monitoring of PWDs activities in 12 LLGs produced. 1 set of minutes for the special grant committee meeting produced. 12 assessment and monitoring reports produced at the district.	0	Timely release of funds from the centre
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Expenditure

211103 Allowances	1,383	666	48.1%	
227001 Travel inland	3,458	1,141	33.0%	
291001 Transfers to Government Institutions	4,491	1,234	27.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	9,333	Non Wage Rec't: 3,041	Non Wage Rec't: 32.6%	
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	9,333	Total 3,041	Total 32.6%	

Output: Community Development Services (HLG)

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Active Community Development Workers	13 (3 district based and 10 sub county based CDWs facilitated to perform their core functions.)	13 (3 district and 10 LLG based staff were facilitated to perform their core functions)	100.00	Timely release of funds from the centre
Non Standard Outputs:	Funds transferred to 12 LLGs. CBS activities in the district monitored.	CDD funds were transferred to 12 LLGs. Monitoring done in Mayanga, Katenga and Kanyabwanga S/Cs		

Expenditure

227001 Travel inland	2,875	1,178	41.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,875	1,178	41.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,875	1,178	41.0%

Output: Adult Learning

No. FAL Learners Trained	12 (FAL activities Implemented , monitored and supervised district wide)	12 (Assessment of FAL learners was done in Bitereko sub county to enable sub sector identify learners to sit proficiency tests)	100.00	Poor transport means for the sector
Non Standard Outputs:	Proficiency tests to 2131 FAL learners administered ,5 cartons of chalk,120 registers, 30 reams of paper and tonner procured	Administered profficiency tests to 108 Adult learners in Mayanga sub county, repaired computer for FAL programme and conducted an advocacy/mobilisation and review meeting on FAL programme in Rurehe sub county		

Expenditure

221002 Workshops and Seminars	3,000	587	19.6%
221008 Computer supplies and Information Technology (IT)	1,000	330	33.0%
227001 Travel inland	4,000	1,303	32.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,351	2,221	19.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,351	2,221	19.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (N/A)	0	Timely release of funds from the centre
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	18 Youth Groups in the district supported. District and Sub county stakeholders sensitized at the district headquarters. Beneficiary groups in LLGs selected.	26 DEC and Technical staff at district headquarters were sensitised on YLP.60 people i.e L.C.111 chairmen, SAS's,L.C 111 Youth chairpersons, CDWs and Accounts assistants from 12 LLGs were sensitised on YLP.
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Expenditure

221002 Workshops and Seminars	10,145	470	4.6%
221011 Printing, Stationery, Photocopying and Binding	0	421	N/A
221014 Bank Charges and other Bank related costs	0	46	N/A
222003 Information and communications technology (ICT)	0	60	N/A
227001 Travel inland	228,262	498	0.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	238,407	1,494	0.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	238,407	1,494	0.6%

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)	3 (Youth mobilisation and sensitisation reports on YLP in all LLGs to advocate for the programme produced. 1 district youth executive was conducted.)	20.00	N/A
Non Standard Outputs:	36 youth from 12 LLGs trained, Youth activities in Kiyanga,Katenga and Rurehe monitored	Youth activities were monitored in all 12 LLGs		
	Youth Council Office facilitated			

Expenditure

227001 Travel inland	1,300	660	50.8%
221002 Workshops and Seminars	2,542	1,265	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,142	1,926	46.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,142	1,926	46.5%

Output: Support to Disabled and the Elderly

No. of assisted aids	7 (Wheel chairs procured)	0 (N/A)	.00	Poor transport means
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

supplied to disabled and elderly community

for the sector

Non Standard Outputs:	12 PWDs group supported i.e. one per sub county in the district. PWDs projects in 12 LLGs monitored, 2 Special grant's committee meetings held	2 PWDs group supported from Kanyabwanga and Mitooma T/C 50 PWDs in Mayanga S/C were trained in skills enhancement techniques.
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Expenditure

221002 Workshops and Seminars	2,071	330	15.9%
227001 Travel inland	21,617	750	3.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	28,188	1,080	3.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	28,188	1,080	3.8%

Output: Representation on Women's Councils

No. of women councils supported	3 (2 District women council and 1 executive meetings held at the district HQRs)	2 (Monitoring report for women activities in all 12 LLGs produced)	66.67	Late release of funds from the centre
Non Standard Outputs:	40 women trained in skills enhancement techniques, Women IGAs monitored	N/A		

Expenditure

221002 Workshops and Seminars	4,142	1,268	30.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,142	1,268	30.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,142	1,268	30.6%

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	20 community groups supported with CCD grant from 12 LLGs 15 CDD groups monitored	Funds disbursed to 6 CDD groups from Mutara, Bitereko and Kashenshero Sub counties. 1 CDD assessment report produced.	0	Availability of staff and timely release of funds from the centre.
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Expenditure

263104 Transfers to other govt. units	47,976	11,500	24.0%
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	47,976	Domestic Dev't:	11,500	Domestic Dev't:	24.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	47,976	Total	11,500	Total	24.0%

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 6 months of July-December 2014	0	Poor transport means for the Unit.
		Small office equipment procured.		
		2 submissions made to the MoFPED.		

Expenditure

211101 General Staff Salaries	40,374		5,232		13.0%
221012 Small Office Equipment	0		339		N/A
227001 Travel inland	7,992		2,532		31.7%
Wage Rec't:	40,374	Wage Rec't:	5,232	Wage Rec't:	13.0%
Non Wage Rec't:	4,413	Non Wage Rec't:	1,069	Non Wage Rec't:	24.2%
Domestic Dev't:	6,315	Domestic Dev't:	1,802	Domestic Dev't:	28.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	51,102	Total	8,103	Total	15.9%

Output: Demographic data collection

0 Unreliable means of

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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.		transport for the Unit.
	Coordination of Census 2014 activities in all LLGs	Birth Registration activities in Mutara and Bitereko sub counties coordinated and 9,843 birth certificates distributed in Bitereko and Mutara SCs.		
	Coordination of Birth Registration activities in Mutara and Bitereko sub counties.			

Expenditure

227001 Travel inland	571,099	555,363	97.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	571,599	555,363	97.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	571,599	555,363	97.2%

Output: Management Information Systems

Non Standard Outputs:	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	15 IT equipment serviced at the district headquarters.	0	Lack of enough skills on use of computer accessories by staff.
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Expenditure

222003 Information and communications technology (ICT)	0	475	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	475	10.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	475	10.6%

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.	District internal assessment conducted in 12 LLGs and 11 sectors and a report was in place. 2 performance reports prepared and submitted to the centre.	0	Poor transport means for the Unit.
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Expenditure

227001 Travel inland	7,000	2,435	34.8%
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	2,435	<i>Non Wage Rec't:</i>	34.8%
<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	7,000	Total	2,435	Total	34.8%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LLGs in the district visited to monitor Government programmes, projects and activities.	Government programmes, projects and activities monitored in 12 LLGs and a report was in place.	0	Availability of staff and timely release of funds from the centre.
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Expenditure

227001 Travel inland	11,409	2,253	19.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,983	2,253	28.2%
Domestic Dev't:	3,426	0	0.0%
Donor Dev't:		0	0.0%
Total	11,409	2,253	19.7%

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.	2Internal Audit quarterly report prepared at the district head quarters. Staff salaries for all the 6 months paid at the district head quarters.	0	late release of funds from the centre
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Expenditure

211101 General Staff Salaries	43,519	16,103	37.0%
221011 Printing, Stationery, Photocopying and Binding	365	233	63.8%
227001 Travel inland	0	1,108	N/A

Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	43,519	Wage Rec't:	16,103	Wage Rec't:	37.0%
Non Wage Rec't:	365	Non Wage Rec't:	1,341	Non Wage Rec't:	367.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	43,884	Total	17,444	Total	39.8%

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, Kabira, Kashenshero, Kanyabwaga, Bitereko, Kiyanga, Mayanga and Rurehe audited.)	1 (Departments of Production, natural resources, works, roads & water, Health services, community based services, statutory bodies, 8 sub counties of Kashenshero, Katenga, Mitooma, Bitereko and Kanyabwaga)	25.00	delays/failure to get the relevant information in time
Date of submitting Quaterly 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)	31/1/2015 (Quarterly internal audit reports submitted timely on; First - 30/10/2014 and Second - 31/1/2015)	#Error	
Non Standard Outputs:	20 randomly selected Primary schools audited, 9 secondary Schoos of Ruhinda ,Nyakishojwa, Bubangizi, Kashenshero, Kigarama, Nkinga, Mahungye, Kanyabwanga and St Noah Mutara audited 6 health centres of Mitooma HCIV ,Bitereko HCIII, Rwoburunga HC III, Bukongoro HCII, Ryengerero HCII and Bukuba HCIII Audited s 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points	11 primary schools randomly selected of nyakihita, mayanga, rwemirama, kakyeza, Nkinga, mutara, 6 secondary schools of Mutara, Ruhinda, Nyakishojwa, Mayanga , 5 Health Centres of Bitereko, Nyakishojwa, Mitooma health centre IV, 1 special investigation		

Expenditure

227001 Travel inland	7,054	2,266	32.1%
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Vote: 601 Mitooma District**2014/15 Quarter 2****Cumulative Department Workplan Performance***US\$ Thousands*

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,154	<i>Non Wage Rec't:</i>	2,266	<i>Non Wage Rec't:</i>	27.8%
<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	8,154	Total	2,266	Total	27.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,608,182	<i>Wage Rec't:</i>	4,856,291	<i>Wage Rec't:</i>	45.8%
<i>Non Wage Rec't:</i>	4,498,552	<i>Non Wage Rec't:</i>	2,207,004	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>	362,393	<i>Domestic Dev't:</i>	141,842	<i>Domestic Dev't:</i>	39.1%
<i>Donor Dev't:</i>	74,900	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,544,027	Total	7,205,137	Total	46.4%

Vote: 601 Mitooma District**2014/15 Quarter 2****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	806
<i>Sector: Water and Environment</i>				3,000	806
<i>LG Function: Rural Water Supply and Sanitation</i>				3,000	806
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				3,000	806
LCII: Not Specified				3,000	806
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of water Office		Conditional Grant to PAF monitoring	N/A	3,000	806

Vote: 601 Mitooma District**2014/15 Quarter 2****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	133,461
Sector: Works and Transport				15,874	9,874
LG Function: District, Urban and Community Access Roads				15,874	9,874
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,874	9,874
LCII: Kibaare				9,874	9,874
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	9,874
		(on going.)			
Output: District Roads Maintenance (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	120,328
LG Function: Pre-Primary and Primary Education				49,490	13,773
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,490	13,773
LCII: Bugongo				6,669	1,417
Item: 263101 LG Conditional grants					
Bugongo Primary School	Bugongo P/S	Conditional Grant to Primary Education	N/A	6,669	1,417
LCII: Busheregyenyi				7,584	2,435
Item: 263101 LG Conditional grants					
Kebiremu Primary School	Kebiremu	Conditional Grant to Primary Education	N/A	3,930	1,145
Rutsiro Primary School	Rutsiro	Conditional Grant to Primary Education	N/A	3,654	1,290
LCII: Karangara				3,937	1,147
Item: 263101 LG Conditional grants					
Karangara Primary School	Karangara P/S	Conditional Grant to Primary Education	N/A	3,937	1,147
LCII: Karimbiro				5,890	1,536
Item: 263101 LG Conditional grants					
Mahungye Primary School	Mahungye P/S	Conditional Grant to Primary Education	N/A	5,890	1,536
LCII: Kibaare				3,915	1,142
Item: 263101 LG Conditional grants					
Nyakashojwa Primary School	Nyakashojwa	Conditional Grant to Primary Education	N/A	3,915	1,142

Vote: 601 Mitooma District**2014/15 Quarter 2****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	133,461
LCII: Kigarama				9,371	2,393
Item: 263101 LG Conditional grants					
Bitereko Primary School	Bitereko	Conditional Grant to Primary Education	N/A	5,624	1,284
Kigarama Primary School	Kigarama	Conditional Grant to Primary Education	N/A	3,747	1,109
LCII: Nyakashojwa				12,124	3,702
Item: 263101 LG Conditional grants					
Rwemiyaga Primary School	Rwemiyaga	Conditional Grant to Primary Education	N/A	3,907	1,141
Rutookye Primary School	Rutookye	Conditional Grant to Primary Education	N/A	3,579	1,075
Nyakatsiro Primary School	Nyakatsiro	Conditional Grant to Primary Education	N/A	4,638	1,486
LG Function: Secondary Education				185,701	106,556
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				185,701	106,556
LCII: Karimbiro				106,303	56,672
Item: 263101 LG Conditional grants					
Mahungye Secondary School	Mahungye SSS	Conditional Grant to Secondary Education	N/A	106,303	56,672
LCII: Kibaare				0	9,950
Item: 263101 LG Conditional grants					
Bitereko Vocational Secondary School	Bitereko Voc. School	Conditional Grant to Secondary Education	N/A	0	9,950
LCII: Kigarama				79,398	39,934
Item: 263101 LG Conditional grants					
Kigarama Mixed Secondary School	Kigarama SSS	Conditional Grant to Secondary Education	N/A	79,398	39,934
Sector: Health				8,343	3,259
LG Function: Primary Healthcare				8,343	3,259
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,056	1,839
LCII: Nyakatsiro				5,056	1,839
Item: 263104 Transfers to other govt. units					
Transfer to NGO HCs	NYAKATSIRO HC 111	Multi-Sectoral Transfers to LLGs	N/A	5,056	1,839
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286	1,420
LCII: Kigarama				3,286	1,420

Vote: 601 Mitooma District**2014/15 Quarter 2****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	133,461
Item: 263102 LG Unconditional grants					
3,286,476	Bitereko HC III	Conditional Grant to PHC- Non wage	N/A	3,286	1,420

Vote: 601 Mitooma District**2014/15 Quarter 2****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	58,912
Sector: Works and Transport				6,542	6,542
LG Function: District, Urban and Community Access Roads				6,542	6,542
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,542	6,542
LCII: Rurehe North				6,542	6,542
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	6,542
		(on going)			
Sector: Education				162,564	51,041
LG Function: Pre-Primary and Primary Education				32,433	8,667
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				32,433	8,667
LCII: Buharambo				7,007	1,522
Item: 263101 LG Conditional grants					
Kanyabuhanga Primary School	Kanyabuhanga	Conditional Grant to Primary Education	N/A	3,121	538
Buharambo Primary School	Buharambo	Conditional Grant to Primary Education	N/A	3,885	984
LCII: Nyabubare				12,950	3,772
Item: 263101 LG Conditional grants					
Nyakanoni Primary School	Nyakanoni	Conditional Grant to Primary Education	N/A	3,885	1,142
Kyamuyanga Primary School	Kyamuyanga	Conditional Grant to Primary Education	N/A	4,334	1,226
Kabira Primary School	Kabira	Conditional Grant to Primary Education	N/A	4,731	1,404
LCII: Nyakatete				4,578	1,275
Item: 263101 LG Conditional grants					
Nyakateete Primary School	Nyakateete	Conditional Grant to Primary Education	N/A	4,578	1,275
LCII: Rurehe North				7,898	2,099
Item: 263101 LG Conditional grants					
Nyakishojwa Primary School	Nyakishojwa	Conditional Grant to Primary Education	N/A	3,785	1,116
Kitwe Primary School	Kitwe	Conditional Grant to Primary Education	N/A	4,114	983
LG Function: Secondary Education				130,131	42,374
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				130,131	42,374

Vote: 601 Mitooma District**2014/15 Quarter 2****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	58,912
LCII: Rurehe North				130,131	42,374
Item: 263101 LG Conditional grants					
Nyakishojwa Secondary School	Nyakishojwa SSS	Conditional Grant to Secondary Education	N/A	130,131	42,374
Sector: Health				11,273	1,330
LG Function: Primary Healthcare				11,273	1,330
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286	1,330
LCII: Buharambo				3,286	1,330
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Kabira HC III	Conditional Grant to PHC- Non wage	N/A	3,286	1,330
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	Works Underway	4,866	0

Vote: 601 Mitooma District**2014/15 Quarter 2****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	53,917
Sector: Works and Transport				19,431	8,595
LG Function: District, Urban and Community Access Roads				19,431	8,595
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,431	8,595
LCII: Kanyabwanga				19,431	8,595
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	8,595
Kanyabwanga s/c			(on going.)		
Sector: Education				164,896	42,381
LG Function: Pre-Primary and Primary Education				88,872	10,499
<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	10,499
LCII: Bwera				6,700	2,159
Item: 263101 LG Conditional grants					
Rwenshama Primary School	Rwenshama	Conditional Grant to Primary Education	N/A	3,328	926
Katerera Primary School	Katerera	Conditional Grant to Primary Education	N/A	3,372	1,234
LCII: Kanyabwanga				7,036	1,927
Item: 263101 LG Conditional grants					
Kibungo Primary School	Kibungo	Conditional Grant to Primary Education	N/A	3,145	789
Kanyabwanga Primary School	Kanyabwanga	Conditional Grant to Primary Education	N/A	3,892	1,138
LCII: Kashongorero				6,944	2,108
Item: 263101 LG Conditional grants					
Kashongorero Primary School	Kashongorero	Conditional Grant to Primary Education	N/A	3,557	871
Rwenkureiju Primary School	Rwenkureiju	Conditional Grant to Primary Education	N/A	3,387	1,237
LCII: Kati				12,171	3,074
Item: 263101 LG Conditional grants					

Vote: 601 Mitooma District**2014/15 Quarter 2****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	53,917
Kitaka Primary School	Kitaka	Conditional Grant to Primary Education	N/A	4,107	777
Kati Primary School	Kati	Conditional Grant to Primary Education	N/A	4,547	1,468
Rwamuniori Primary School	Rwamuniori	Conditional Grant to Primary Education	N/A	3,518	829
LCII: Rucence				3,357	1,231
Item: 263101 LG Conditional grants					
Rwempungu Primary School	Rwempungu	Conditional Grant to Primary Education	N/A	3,357	1,231
LG Function: Secondary Education				76,024	31,882
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				76,024	31,882
LCII: Bwera				76,024	31,882
Item: 263101 LG Conditional grants					
Kanyabwanga Secondary School	Kanyabwanga SSS	Conditional Grant to Secondary Education	N/A	76,024	31,882
Sector: Health				4,519	2,941
LG Function: Primary Healthcare				4,519	2,941
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,519	2,941
LCII: Kanyabwanga				3,286	1,371
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Kanyabwanga HC III	Conditional Grant to PHC- Non wage	N/A	3,286	1,371
LCII: Kati				1,232	1,570
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Kigyende HC II	Conditional Grant to PHC- Non wage	N/A	1,232	1,570
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	Works Underway	9,600	0

Vote: 601 Mitooma District**2014/15 Quarter 2****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	178,208
Sector: Works and Transport				4,738	4,738
LG Function: District, Urban and Community Access Roads				4,738	4,738
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,738	4,738
LCII: Kirera				4,738	4,738
Item: 263104 Transfers to other govt. units					
Grading of Community access road	Karehe -Kitojo	Other Transfers from Central Government	N/A	4,738	4,738
Kashenshero s/c			(on going)		
Sector: Education				110,000	171,900
LG Function: Pre-Primary and Primary Education				110,000	171,900
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,663	50,000
LCII: Kyanzaire				52,663	50,000
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom	Katooma Primary School	Conditional Grant to SFG	Works Underway	52,663	50,000
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	121,900
LCII: Bukari				11,669	2,876
Item: 263101 LG Conditional grants					
Katooma Primary School	Katooma	Conditional Grant to Primary Education	N/A	4,244	511
Kashambya Primary School	Kashambya	Conditional Grant to Primary Education	N/A	3,213	1,164
Kyabawesi Primary School	Kyabawesi	Conditional Grant to Primary Education	N/A	4,212	1,202
LCII: Bukuba				4,479	1,255
Item: 263101 LG Conditional grants					
Bukuba Primary School	Bukuba	Conditional Grant to Primary Education	N/A	4,479	1,255
LCII: Kirera				14,128	116,452
Item: 263101 LG Conditional grants					
Kareebo Primary School	Kareebo	Conditional Grant to Primary Education	N/A	3,442	114,430

Vote: 601 Mitooma District**2014/15 Quarter 2****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	178,208
Kirera Cope Primary School	Kirera COPE	Conditional Grant to Primary Education	N/A	3,817	256
Rwenteramo Primary School	Rwenteramo	Conditional Grant to Primary Education	N/A	3,403	901
Kikunyu Primary School	Kikunyu	Conditional Grant to Primary Education	N/A	3,465	866
LCII: Kyanzaire Item: 263101 LG Conditional grants				4,534	883
Rwanyamunyonyi Primary School	Rwanyamunyonyi	Conditional Grant to Primary Education	N/A	4,534	883
LCII: Nyakatooma Item: 263101 LG Conditional grants				3,732	433
Kaigukire Primary School	Kaigukire P/S	Conditional Grant to Primary Education	N/A	3,732	433
Sector: Health				1,232	1,570
LG Function: Primary Healthcare				1,232	1,570
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232	1,570
LCII: Bukuba Item: 263102 LG Unconditional grants				1,232	1,570
Transfer of PHC Non Wage	Bukuba HC II	Conditional Grant to PHC- Non wage	N/A	1,232	1,570
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 2****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	196,393
Sector: Works and Transport				76,425	61,651
LG Function: District, Urban and Community Access Roads				76,425	61,651
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				76,425	61,651
LCII: Central ward				76,425	61,651
Item: 263104 Transfers to other govt. units					
62	Central ward	Other Transfers from Central Government	N/A	76,425	61,651
			(on going)		
Sector: Education				244,263	131,024
LG Function: Pre-Primary and Primary Education				11,148	2,991
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,148	2,991
LCII: Ward II				3,021	1,036
Item: 263101 LG Conditional grants					
Kamurisy Primary School	Kamurisy	Conditional Grant to Primary Education	N/A	3,021	1,036
LCII: Central ward				8,127	1,955
Item: 263101 LG Conditional grants					
Bubangizi Primary School	Bubangizi	Conditional Grant to Primary Education	N/A	4,678	1,095
Kashenshero Central Primary School	Kashenshero Central Primary School	Conditional Grant to Primary Education	N/A	3,449	860
LG Function: Secondary Education				233,115	128,034
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				233,115	128,034
LCII: Ward II				121,179	55,370
Item: 263101 LG Conditional grants					
Kashenshero Girls Secondary School	Kashenshero Girls SSS	Conditional Grant to Secondary Education	N/A	121,179	55,370
LCII: Central ward				111,937	72,664
Item: 263101 LG Conditional grants					
Bubangizi Secondary School	Bubangizi SSS	Conditional Grant to Secondary Education	N/A	111,937	72,664
Sector: Health				8,343	3,717
LG Function: Primary Healthcare				8,343	3,717
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,056	2,346
LCII: Ward I				5,056	2,346
Item: 263104 Transfers to other govt. units					
TRANSFER TO NGO HC	BUBANGIZI HC111	Multi-Sectoral Transfers to LLGs	N/A	5,056	2,346

Vote: 601 Mitooma District**2014/15 Quarter 2****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	196,393
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286	1,371
LCII: Central ward				3,286	1,371
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Kashenshero HC III	Conditional Grant to PHC- Non wage	N/A	3,286	1,371

Vote: 601 Mitooma District**2014/15 Quarter 2****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	119,868
Sector: Works and Transport				20,323	7,203
LG Function: District, Urban and Community Access Roads				20,323	7,203
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,323	7,203
LCII: Bitooma				20,323	7,203
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	7,203
			(on going)		
Sector: Education				176,670	110,833
LG Function: Pre-Primary and Primary Education				102,729	48,116
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				52,663	36,244
LCII: Rukararwe				52,663	36,244
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom	Ikimba Primary School	Conditional Grant to SFG	Works Underway	52,663	36,244
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				50,066	11,872
LCII: Bitooma				11,538	2,734
Item: 263101 LG Conditional grants					
Rwemigango Primary School	Rwemigango	Conditional Grant to Primary Education	N/A	4,570	942
Bitooma Primary	Bitooma	Conditional Grant to Primary Education	N/A	3,487	922
Rwagashani Primary School	Rwagashani	Conditional Grant to Primary Education	N/A	3,480	870
LCII: Igambiro				8,035	2,326
Item: 263101 LG Conditional grants					
Kyamushongora Primary School	Kyamushongora	Conditional Grant to Primary Education	N/A	3,503	1,060
Igambiro Primary School	Igambiro	Conditional Grant to Primary Education	N/A	4,532	1,266
LCII: Kirembe				12,110	2,880
Item: 263101 LG Conditional grants					
Rutaka Primary School	Rutaka	Conditional Grant to Primary Education	N/A	3,625	1,084

Vote: 601 Mitooma District**2014/15 Quarter 2****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	119,868
Nyaruzinga Primary School	Nyaruzinga	Conditional Grant to Primary Education	N/A	3,777	694
Kirembe Primary School	Kirembe	Conditional Grant to Primary Education	N/A	4,709	1,101
LCII: Rukararwe Item: 263101 LG Conditional grants				18,383	3,932
Ikimba Primary School	Ikimba	Conditional Grant to Primary Education	N/A	3,586	896
Nyakahita Primary School	Nyakahita	Conditional Grant to Primary Education	N/A	4,457	1,051
Rukararwe Primary School	Rukararwe	Conditional Grant to Primary Education	N/A	4,817	604
Sazinga Primary School	Sazinga	Conditional Grant to Primary Education	N/A	5,523	1,381
LG Function: Secondary Education				73,941	62,716
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				73,941	62,716
LCII: Kirembe Item: 263101 LG Conditional grants				73,941	62,716
Mitooma Vocational Secondary School	Mitooma Voc. SSS	Conditional Grant to Secondary Education	N/A	73,941	44,874
Kirembe High School	Kirembe High School	Conditional Grant to Secondary Education	N/A	0	17,843
Sector: Health				2,684	1,832
LG Function: Primary Healthcare				2,684	1,832
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,684	1,832
LCII: Rukararwe Item: 263104 Transfers to other govt. units				2,684	1,832
TRANSFER TO HC	RUBAARE HCII	Multi-Sectoral Transfers to LLGs	N/A	2,684	1,832
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

Vote: 601 Mitooma District**2014/15 Quarter 2****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	119,868
payment of rentation for the rehabilitation of katenga gfs	Katenga GFS	Conditional Grant to PAF monitoring	Works Underway	2,000	0

Vote: 601 Mitooma District**2014/15 Quarter 2****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	31,987
Sector: Works and Transport				6,327	6,327
LG Function: District, Urban and Community Access Roads				6,327	6,327
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,327	6,327
LCII: Iramamira				6,327	6,327
Item: 263104 Transfers to other govt. units					
Supply and installation of Culverts	bukungu roads	Other Transfers from Central Government	N/A	6,327	6,327
		(on going.)			
Sector: Education				88,106	20,599
LG Function: Pre-Primary and Primary Education				25,302	6,983
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				25,302	6,983
LCII: Iramamira				8,333	1,717
Item: 263101 LG Conditional grants					
Iramamira Cope Primary School	Iramamira COPE	Conditional Grant to Primary Education	N/A	3,817	256
Iramamira Primary School	Iramamira P/S	Conditional Grant to Primary Education	N/A	4,516	1,462
LCII: Kairabwa				4,471	1,253
Item: 263101 LG Conditional grants					
Nyamutamba Primary School	Nyamutamba P/S	Conditional Grant to Primary Education	N/A	4,471	1,253
LCII: Kiyanga				9,332	2,820
Item: 263101 LG Conditional grants					
Kisiizi Primary School	Kisiizi	Conditional Grant to Primary Education	N/A	5,577	1,673
Ruhungye Primary School	Ruhungye	Conditional Grant to Primary Education	N/A	3,755	1,147
LCII: Rwoburunga				3,166	1,192
Item: 263101 LG Conditional grants					
Ndurumo Primary School	Ndurumo P/S	Conditional Grant to Primary Education	N/A	3,166	1,192
LG Function: Secondary Education				62,804	13,616
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				62,804	13,616
LCII: Kiyanga				62,804	13,616
Item: 263101 LG Conditional grants					
Kiyanga Vocational Secondary School	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	N/A	62,804	13,616
Sector: Health				7,303	5,061

Vote: 601 Mitooma District**2014/15 Quarter 2****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	31,987
<i>LG Function: Primary Healthcare</i>				<i>7,303</i>	<i>5,061</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,684	1,770
LCII: Kashasha				2,684	1,770
Item: 263104 Transfers to other govt. units					
TRANSFER TO HC	RURAMA HC HC11	Multi-Sectoral Transfers to LLGs	N/A	2,684	1,770
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,519	3,040
LCII: Iramamira				1,232	1,020
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Iramamira HC II	Conditional Grant to PHC- Non wage	N/A	1,232	1,020
LCII: Rwoburunga				3,286	2,020
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Rwoburunga HC III	Conditional Grant to PHC- Non wage	N/A	3,286	2,020
Output: Hand Washing facility installation(LLS.)				100	250
LCII: Iramamira				100	250
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	250
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 2****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	31,987
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 2****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	41,488
Sector: Works and Transport				16,742	3,642
LG Function: District, Urban and Community Access Roads				16,742	3,642
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,742	3,642
LCII: Mayanga				16,742	3,642
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	3,642
			(on going)		
Sector: Education				109,990	36,276
LG Function: Pre-Primary and Primary Education				20,497	5,176
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,497	5,176
LCII: Katagata				3,503	1,060
Item: 263101 LG Conditional grants					
Itara Primary School	Itara P/S	Conditional Grant to Primary Education	N/A	3,503	1,060
LCII: Mayanga				6,785	1,397
Item: 263101 LG Conditional grants					
Makoomi Primary School	Makoomi	Conditional Grant to Primary Education	N/A	3,182	996
Mayanga Primary School	Mayanga	Conditional Grant to Primary Education	N/A	3,602	401
LCII: Rwamujura				3,670	1,094
Item: 263101 LG Conditional grants					
Rucururu Primary School	Rucururu P/S	Conditional Grant to Primary Education	N/A	3,670	1,094
LCII: Rwanja East				3,159	590
Item: 263101 LG Conditional grants					
Kanganga Primary School	Kanganga	Conditional Grant to Primary Education	N/A	3,159	590
LCII: Rwanja West				3,381	1,036
Item: 263101 LG Conditional grants					
Kakyeza Primary School	Kakyeza P/S	Conditional Grant to Primary Education	N/A	3,381	1,036
LG Function: Secondary Education				89,493	31,100
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,493	31,100
LCII: Mayanga				89,493	31,100
Item: 263101 LG Conditional grants					

Vote: 601 Mitooma District**2014/15 Quarter 2****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	41,488
Mayanga Secondary School	Mayanga SSS	Conditional Grant to Secondary Education	N/A	89,493	31,100
Sector: Health				1,232	1,570
LG Function: Primary Healthcare				1,232	1,570
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232	1,570
LCII: Mayanga				1,232	1,570
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Mayanga HC II	Conditional Grant to PHC- Non wage	N/A	1,232	1,570
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 2****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	172,131
Sector: Works and Transport				262,706	52,828
LG Function: District, Urban and Community Access Roads				262,706	52,828
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,903	7,903
LCII: Ijumo				7,903	7,903
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	7,903
			(on going)		
Output: District Roads Maintainence (URF)				254,803	44,925
LCII: Ijumo				138,684	26,700
Item: 263104 Transfers to other govt. units					
Manual maintaince of roads	210 km of feeder roads in the district,Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),MNCwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),M	Other Transfers from Central Government	N/A	138,684	26,700
			(ON GOING.)		
LCII: Katunda				102,111	18,225
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	18,225
			(ON GOING.)		
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	106,883
LG Function: Pre-Primary and Primary Education				68,492	12,015
<i>Capital Purchases</i>					

Vote: 601 Mitooma District**2014/15 Quarter 2****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	172,131
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)	Works Underway	18,796	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				49,696	12,015
LCII: Ijumo				14,661	3,166
Item: 263101 LG Conditional grants					
Nyakiiga Primary School	Nyakiiga	Conditional Grant to Primary Education	N/A	3,709	427
Kirambi Primary School	Kirambi	Conditional Grant to Primary Education	N/A	4,374	843
Rwentookye Primary School	Rwentookye	Conditional Grant to Primary Education	N/A	3,403	901
Ijumo Primary School	Ijumo	Conditional Grant to Primary Education	N/A	3,175	995
LCII: Katunda				8,532	1,922
Item: 263101 LG Conditional grants					
Katunda Primary School	Katunda	Conditional Grant to Primary Education	N/A	4,122	680
Kyankukwe Primary School	Kyankukwe	Conditional Grant to Primary Education	N/A	4,410	1,241
LCII: Mushunga				10,753	2,579
Item: 263101 LG Conditional grants					
Kibingo II Primary School	Kibingo II P/S	Conditional Grant to Primary Education	N/A	3,892	773
Nyamatongo Primary School	Nyamatongo	Conditional Grant to Primary Education	N/A	3,488	572
Mushunga Primary School	Mushunga	Conditional Grant to Primary Education	N/A	3,372	1,234
LCII: Nkinga				8,446	2,196
Item: 263101 LG Conditional grants					
Kagaba Primary School	Kagaba	Conditional Grant to Primary Education	N/A	3,968	742

Vote: 601 Mitooma District**2014/15 Quarter 2****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	172,131
Nkinga Primary School	Nkinga	Conditional Grant to Primary Education	N/A	4,478	1,454
LCII: Nyakishojwa Item: 263101 LG Conditional grants				7,304	2,152
Kibisho Primary School	Kibisho P/S	Conditional Grant to Primary Education	N/A	4,114	1,154
Karoza Primary School	Karoza	Conditional Grant to Primary Education	N/A	3,190	998
LG Function: Secondary Education				248,852	94,868
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				248,852	94,868
LCII: Ijumo Item: 263101 LG Conditional grants				51,835	21,324
Ijumo Progressive Secondary School	Ijumo SSS	Conditional Grant to Secondary Education	N/A	51,835	21,324
LCII: Mushunga Item: 263101 LG Conditional grants				48,092	13,052
Kins Secondary School	Kins SSS	Conditional Grant to Secondary Education	N/A	48,092	13,052
LCII: Nyakishojwa Item: 263101 LG Conditional grants				148,925	60,492
Nkinga Secondary School	Nkinga SSS	Conditional Grant to Secondary Education	N/A	148,925	60,492
Sector: Health				1,232	920
LG Function: Primary Healthcare				1,232	920
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232	920
LCII: Nyakishojwa Item: 263102 LG Unconditional grants				1,232	920
Transfer of PHC Non Wage	Nyakishojwa HC II	Conditional Grant to PHC- Non wage	N/A	1,232	920
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	11,500

Vote: 601 Mitooma District**2014/15 Quarter 2****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	172,131
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>47,976</i>	<i>11,500</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				47,976	11,500
LCII: Ijumo				47,976	11,500
Item: 263104 Transfers to other govt. units					
Tranfers to LLGs	All LLGs	Multi-Sectoral Transfers to LLGs	N/A	47,976	11,500

Vote: 601 Mitooma District**2014/15 Quarter 2****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	152,585
Sector: Works and Transport				505,427	23,438
LG Function: District, Urban and Community Access Roads				478,752	23,438
<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	23,438
LCII: Ward I				77,752	23,438
Item: 263104 Transfers to other govt. units					
Transfers to Town Councils	Ward I	Other Transfers from Central Government	N/A	77,752	23,438
			(on going.)		
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	N/A	26,675	0
Sector: Education				140,400	111,782
LG Function: Pre-Primary and Primary Education				15,009	3,395
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				15,009	3,395
LCII: Ward I				10,332	1,901
Item: 263101 LG Conditional grants					
Bweibaare Primary School	Bwibare	Conditional Grant to Primary Education	N/A	4,519	380
Mitooma Central Primary School	Mitooma central	Conditional Grant to Primary Education	N/A	5,814	1,521
LCII: Ward III				4,677	1,494
Item: 263101 LG Conditional grants					
Ryakahimbi Primary School	Ryakahimbi	Conditional Grant to Primary Education	N/A	4,677	1,494
LG Function: Secondary Education				125,391	108,388

Vote: 601 Mitooma District**2014/15 Quarter 2****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	152,585
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,391	108,388
LCII: Ward I				125,391	108,388
Item: 263101 LG Conditional grants					
Ruhinda Secondary School	Ruhinda SSS	Conditional Grant to Secondary Education	N/A	125,391	108,388
Sector: Health				92,984	16,765
LG Function: Primary Healthcare				92,984	16,765
<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	Completed	31,581	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,438	16,765
LCII: Ward IV				45,438	16,765
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Mitooma HC IV	Conditional Grant to PHC- Non wage	N/A	39,438	12,610
Medical Doctors top-up paid.	Mitooma HC IV	Locally Raised Revenues	N/A	6,000	4,155
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	600
LG Function: Rural Water Supply and Sanitation				6,200	600
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				2,500	600
LCII: Ward II				1,000	600
Item: 231005 Machinery and equipment					
Payment of monthly air time in water office.	Mitooma district headquarters	Conditional Grant to PAF monitoring	N/A	1,000	600
LCII: Ward I				1,500	0
Item: 231005 Machinery and equipment					

Vote: 601 Mitooma District**2014/15 Quarter 2****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	152,585
payment of service provider for repaing and maintaining computers and printers.	Water office	Conditional Grant to PAF monitoring	N/A	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 2****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	117,172
Sector: Works and Transport				22,175	8,175
LG Function: District, Urban and Community Access Roads				22,175	8,175
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,175	8,175
LCII: Nyakizinga				8,175	8,175
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	8,175
			(on going)		
Output: District Roads Maintenance (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	102,971
LG Function: Pre-Primary and Primary Education				90,603	15,266
<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	15,266
LCII: Bikungu				13,522	2,826
Item: 263101 LG Conditional grants					
Rwemirama Primary School	Rwemirama	Conditional Grant to Primary Education	N/A	4,289	1,018
Nyamiyaga Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,579	645
816,786	Bikungu	Conditional Grant to Primary Education	N/A	5,654	1,163
LCII: Bukongoro				12,638	2,998
Item: 263101 LG Conditional grants					
Bukongoro Primary School	Bukongoro	Conditional Grant to Primary Education	N/A	3,739	1,107
Kirera Primary School	Kirera	Conditional Grant to Primary Education	N/A	4,023	756

Vote: 601 Mitooma District**2014/15 Quarter 2****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	117,172
Mutara Primary School	Mutara P/s	Conditional Grant to Primary Education	N/A	4,876	1,135
LCII: Furuma Item: 263101 LG Conditional grants				5,709	902
Furuma Primary School	Furuma	Conditional Grant to Primary Education	N/A	5,709	902
LCII: Kyeibare Item: 263101 LG Conditional grants				8,786	1,786
Kyeibare Primary School	Kyeibare	Conditional Grant to Primary Education	N/A	4,969	954
Rushambya Primary School	Rushambya	Conditional Grant to Primary Education	N/A	3,818	832
LCII: Mahwizi Item: 263101 LG Conditional grants				4,664	893
Mahwizi Primary School	Mahwizi	Conditional Grant to Primary Education	N/A	4,664	893
LCII: Muti Item: 263101 LG Conditional grants				7,097	1,957
Kikani Primary School	Kikani P/S	Conditional Grant to Primary Education	N/A	3,564	891
Muti Primary School	Muti P/s	Conditional Grant to Primary Education	N/A	3,533	1,066
LCII: Nyakihita Item: 263101 LG Conditional grants				5,188	1,297
Nyakihita Primary School	Nyakihita	Conditional Grant to Primary Education	N/A	5,188	1,297
LCII: Nyakizinga Item: 263101 LG Conditional grants				3,083	951
Nyakizinga Primary School	Nyakizinga Primary school	Conditional Grant to Primary Education	N/A	3,083	951
LCII: Rubirizi Item: 263101 LG Conditional grants				3,496	400
Rubirizi Primary School	Rubirizi	Conditional Grant to Primary Education	N/A	3,496	400
LCII: Ryakitanga Item: 263101 LG Conditional grants				7,624	1,256
Ryakitanga Primary School	Ryakitanga	Conditional Grant to Primary Education	N/A	3,824	556

Vote: 601 Mitooma District**2014/15 Quarter 2****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	117,172
Kataho Primary School	Kataho	Conditional Grant to Primary Education	N/A	3,800	700
<i>LG Function: Secondary Education</i>				188,127	87,706
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				188,127	87,706
LCII: Bukongoro				130,408	77,756
Item: 263101 LG Conditional grants					
St. Noah Secondary School	St. Noah SSS	Conditional Grant to Secondary Education	N/A	130,408	77,756
LCII: Ryakitanga				57,718	9,950
Item: 263101 LG Conditional grants					
Ryakitanga Secondary School	Ryakitanga SSS	Conditional Grant to Secondary Education	N/A	57,718	9,950
Sector: Health				16,422	6,025
<i>LG Function: Primary Healthcare</i>				16,422	6,025
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,684	2,165
LCII: Nyakizinga				2,684	2,165
Item: 263104 Transfers to other govt. units					
TRANSFER TO HC	NYAKIZINGA HC 11	Multi-Sectoral Transfers to LLGs	N/A	2,684	2,165
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,751	3,860
LCII: Bikungu				3,286	1,370
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Mutara HC III	Conditional Grant to PHC- Non wage	N/A	3,286	1,370
LCII: Bukongoro				1,232	920
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Bukongoro HC II	Conditional Grant to PHC- Non wage	N/A	1,232	920
LCII: Kyeibare				1,232	1,570
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Kyeibare HC II	Conditional Grant to PHC- Non wage	N/A	1,232	1,570
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 2****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	13,255
Sector: Works and Transport				3,528	3,528
LG Function: District, Urban and Community Access Roads				3,528	3,528
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,528	3,528
LCII: Rwanja East				3,528	3,528
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	3,528
		(on going)			
Sector: Education				89,896	8,557
LG Function: Pre-Primary and Primary Education				89,896	8,557
<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	8,557
LCII: Rurehe South				17,070	3,440
Item: 263101 LG Conditional grants					
Rurehe Primary School	Rurehe P/S	Conditional Grant to Primary Education	N/A	3,677	1,294
Rurehe COPE Primary School	Rurehe COPE	Conditional Grant to Primary Education	N/A	3,480	204
Yesu Natamba Primary School	Yesu Natamba Primary School	Conditional Grant to Primary Education	N/A	5,669	1,381
Rugando Primary School	Rugando	Conditional Grant to Primary Education	N/A	4,243	561
LCII: Rutooma				12,059	2,778
Item: 263101 LG Conditional grants					
Buhasha Primary School	Buhasha	Conditional Grant to Primary Education	N/A	4,602	801
Butembe Primary School	Butembe	Conditional Grant to Primary Education	N/A	4,130	733
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	N/A	3,326	1,244
LCII: Rwanja East				4,426	1,244
Item: 263101 LG Conditional grants					

Vote: 601 Mitooma District**2014/15 Quarter 2****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	13,255
Rwanja Primary School	Rwanja	Conditional Grant to Primary Education	N/A	4,426	1,244
LCII: Ryengyerero				3,678	1,095
Item: 263101 LG Conditional grants					
Ryengyerero Primary School	Ryengyerero	Conditional Grant to Primary Education	N/A	3,678	1,095
Sector: Health				9,319	1,170
LG Function: Primary Healthcare				9,319	1,170
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232	920
LCII: Ryengyerero				1,232	920
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Ryengyerero HC II	Conditional Grant to PHC- Non wage	N/A	1,232	920
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	250
LCII: Rurehe South				100	250
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	250

Vote: 601 Mitooma District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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 2****Checklist for QUARTER 2 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