
Vote: 601 Mitooma District

2016/17 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

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

Name and Signature:

Chief Administrative Officer, Mitooma District

Date: 3/17/2017

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

Vote: 601 Mitooma District**2016/17 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance % <i>Budget Received</i>
	Approved Budget	Cumulative Receipts	
1. Locally Raised Revenues	299,525	82,108	27%
2a. Discretionary Government Transfers	2,302,756	575,689	25%
2b. Conditional Government Transfers	14,290,296	3,617,425	25%
2c. Other Government Transfers	399,813	12,349	3%
4. Donor Funding	39,900	0	0%
Total Revenues	17,332,290	4,287,570	25%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	1,834,089	427,169	368,708	23%	20%	86%
2 Finance	311,880	89,479	67,304	29%	22%	75%
3 Statutory Bodies	514,009	124,997	86,752	24%	17%	69%
4 Production and Marketing	562,204	126,046	107,464	22%	19%	85%
5 Health	1,297,898	328,255	314,379	25%	24%	96%
6 Education	10,877,629	2,866,183	2,803,647	26%	26%	98%
7a Roads and Engineering	809,827	135,337	76,821	17%	9%	57%
7b Water	300,205	74,073	37,062	25%	12%	50%
8 Natural Resources	130,386	19,676	18,766	15%	14%	95%
9 Community Based Services	505,145	57,662	34,940	11%	7%	61%
10 Planning	108,311	15,849	10,856	15%	10%	68%
11 Internal Audit	80,707	17,988	17,988	22%	22%	100%
Grand Total	17,332,290	4,282,713	3,944,686	25%	23%	92%
Wage Rec't:	11,262,304	2,815,973	2,808,959	25%	25%	100%
Non Wage Rec't:	4,956,913	1,205,546	1,018,736	24%	21%	85%
Domestic Dev't	1,073,173	261,194	116,991	24%	11%	45%
Donor Dev't	39,900	0	0	0%	0%	0%

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

In quarter One, the District received 4,281,945,000 where by Discretionary Government Budget Released Transfers performed at 25% against the annual budget, Conditional Government transfers generally performed at 25% due to Sector conditional non wage performing at 28%. Other government transfers performed at 2% due to non realization of CAIP, UNICEF, Youth funds hence all performing at 0%.

Generally, Locally raised revenue performed at 27% due to business licenses, Education related levies, market charges, animal crop husbandry levies and other fees performing at 72%, 67%, 28%, 43% and 69% respectively. This was all due to increased effort in revenue mobilization by the LLG staff after revision of revenue rates and blacklisting of tender defaulters by the district. Donor funds performed at 0% due to funds not being realized from QUEPA under the gate collections. And all these received funds were disbursed to respective sectors.

Out of the received funds, 4,277,088,000 was allocated to sectors and 3,851,211,000 was spent representing 90% of the received funds in Q1. The un spent balance

Vote: 601 Mitooma District

2016/17 Quarter 1

Summary: Overview of Revenues and Expenditures

has been explained sector by sector.

Vote: 601 Mitooma District**2016/17 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	299,525	82,108	27%
Other Fees and Charges	8,534	5,915	69%
Animal & Crop Husbandry related levies	3,500	1,495	43%
Application Fees	15,000	0	0%
Business licences	20,286	14,690	72%
Educational/Instruction related levies	34,614	23,318	67%
Inspection Fees	3,000	470	16%
Liquor licences	7,434	1,885	25%
Local Service Tax	65,000	2,729	4%
Miscellaneous	13,657	0	0%
Park Fees	1,000	60	6%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	7,500	950	13%
Voluntary Transfers	10,000	0	0%
Market/Gate Charges	110,000	30,596	28%
2a. Discretionary Government Transfers	2,302,756	575,689	25%
District Unconditional Grant (Non-Wage)	589,277	147,319	25%
Urban Unconditional Grant (Non-Wage)	82,754	20,688	25%
District Unconditional Grant (Wage)	1,347,203	336,801	25%
District Discretionary Development Equalization Grant	150,389	37,597	25%
Urban Unconditional Grant (Wage)	99,756	24,939	25%
Urban Discretionary Development Equalization Grant	33,379	8,345	25%
2b. Conditional Government Transfers	14,290,296	3,617,425	25%
Development Grant	446,058	111,514	25%
General Public Service Pension Arrears (Budgeting)	152,089	0	0%
Gratuity for Local Governments	545,985	136,496	25%
Pension for Local Governments	140,782	35,196	25%
Sector Conditional Grant (Non-Wage)	2,762,688	776,644	28%
Sector Conditional Grant (Wage)	9,815,345	2,453,836	25%
Transitional Development Grant	427,348	103,738	24%
2c. Other Government Transfers	399,813	12,349	3%
Other Transfers from Central Government	0	6,723	
GAVI	25,087	0	0%
UNICEF	25,000	0	0%
UNEB- PLE	11,267	0	0%
CAIP III Project	39,300	0	0%
Youth Recovery funds		5,626	
Youth funds	299,158	0	0%
4. Donor Funding	39,900	0	0%
Donor Funding	39,900	0	0%
Total Revenues	17,332,290	4,287,570	25%

(i) Cumulative Performance for Locally Raised Revenues

Generally, Locally raised revenue performed at 27% due to business licenses, Education related levies, market charges, animal crop husbandry levies and other fees performing at 72%, 67%, 28%, 43% and 69% respectively. This was all due to increased effort in revenue mobilization by the LLG staff after revision of revenue rates and blacklisting of tender defaulters by the district.

(ii) Cumulative Performance for Central Government Transfers

In quarter One, Discretionary Government Budget Released Transfers performed at 25% against the annual budget, Conditional Government transfers generally performed at 25% due to Sector conditional non wage performing at 28%. Other government transfers performed at 2% due to non realization of CAIP, UNICEF, Youth funds hence all performing at 0%.

(iii) Cumulative Performance for Donor Funding

Vote: 601 Mitooma District

2016/17 Quarter 1

Summary: Cumulative Revenue Performance

Donor funds performed at 0% due to funds not being realized from QUEPA under the gate collections. And all these received funds were disbursed to respective sectors.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,627,958	378,735	23%	406,990	378,735	93%
General Public Service Pension Arrears (Budgeting)	152,089	0	0%	38,022	0	0%
Pension for Local Governments	140,782	35,196	25%	35,196	35,196	100%
Gratuity for Local Governments	545,985	136,496	25%	136,496	136,496	100%
Locally Raised Revenues	12,835	18,215	142%	3,209	18,215	568%
Other Transfers from Central Government	25,000	0	0%	6,250	0	0%
Multi-Sectoral Transfers to LLGs	164,219	32,370	20%	41,055	32,370	79%
District Unconditional Grant (Non-Wage)	90,512	18,069	20%	22,628	18,069	80%
District Unconditional Grant (Wage)	496,536	138,389	28%	124,134	138,389	111%
<i>Development Revenues</i>	206,131	48,434	23%	51,533	48,434	94%
Transitional Development Grant	200,000	46,901	23%	50,000	46,901	94%
District Discretionary Development Equalization Gran	6,131	1,533	25%	1,533	1,533	100%
Total Revenues	1,834,089	427,169	23%	458,522	427,169	93%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,627,958	368,708	23%	406,990	368,708	91%
Wage	527,092	139,412	26%	131,773	139,412	106%
Non Wage	1,100,866	229,295	21%	275,217	229,295	83%
<i>Development Expenditure</i>	206,131	0	0%	51,533	0	0%
Domestic Development	206,131	0	0%	51,533	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,834,089	368,708	20%	458,522	368,708	80%
C: Unspent Balances:						
<i>Recurrent Balances</i>		10,028	1%			
<i>Development Balances</i>		48,434	23%			
Domestic Development		48,434	23%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,462	3%			

The sector received in Ugshs.427,169,000 by end of September 2016 representing 23% and 93% of the annual and quarterly budgets respectively. This under performance was due to other government transfers and General Public Service Pension Arrears performing at 0%.

The sector spent Ugshs.368,708,000 by end of September 2016 leaving unspent balance of Ugshs.58,462,000 composed of Transitional development (46,901,000), CBG (1,533,000) and Non wage (10,028,000).

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

Transitional development was meant for storied office block construction which had started. The training committee meeting was held at the end of Q1 and Non wage wage meant for monitoring government programmes in LLGs which postponed due to heavy rains.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 1381 District and Urban Administration

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	60	60
%age of staff appraised	99	99
%age of staff whose salaries are paid by 28th of every month	99	99
%age of pensioners paid by 28th of every month	99	99
No. (and type) of capacity building sessions undertaken	4	0
Availability and implementation of LG capacity building policy and plan	Yes	No
%age of staff trained in Records Management	40	10
No. of administrative buildings constructed	1	0
<i>Function Cost (UShs '000)</i>	1,834,089	368,708
<i>Cost of Workplan (UShs '000):</i>	1,834,089	368,708

Staff salaries paid for 3 months. 99% of the pensioners, staff salaries paid by 28th of every month; 99% of staff appraised; 60% of LG posts established; and 10% of staff trained in records management.

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	311,880	89,479	29%	77,970	89,479	115%
Locally Raised Revenues	28,522	11,136	39%	7,131	11,136	156%
Multi-Sectoral Transfers to LLGs	96,441	14,732	15%	24,110	14,732	61%
District Unconditional Grant (Non-Wage)	68,992	34,130	49%	17,248	34,130	198%
District Unconditional Grant (Wage)	117,925	29,481	25%	29,481	29,481	100%
Total Revenues	311,880	89,479	29%	77,970	89,479	115%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	311,880	67,304	22%	77,970	67,304	86%
Wage	140,325	35,081	25%	35,081	35,081	100%
Non Wage	171,555	32,223	19%	42,889	32,223	75%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	311,880	67,304	22%	77,970	67,304	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		22,174	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,174	7%			

The sector received in Ugshs.89,479,000 by end of September 2016 representing 29% and 115% of the annual and quarterly budgets respectively. This over performance was due to Unconditional non wage and Local revenue performing at 49% and 39%.

The sector spent 67,304,000 by end of September 2016 leaving unspent balance of Ugshs. 22,174,000 composed of Local revenue (12,073,000) and Non wage (10,101,000).

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

Non wage and local revenue was meant for fuel used in enhancing local revenue in LLGs and stationery procured whose service providers had not 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)		
Date for submitting the Annual Performance Report	30/6/2017	30/11/2016
Value of LG service tax collection	55500000	2729000
Value of Other Local Revenue Collections	130000000	51216700
Date of Approval of the Annual Workplan to the Council	14/5/2016	14/5/2016
Date for presenting draft Budget and Annual workplan to the Council	14/5/2016	14/5/2016
Date for submitting annual LG final accounts to Auditor General	31/8/2016	31/8/2016
Function Cost (UShs '000)	311,880	67,304
Cost of Workplan (UShs '000):	311,880	67,304

Vote: 601 Mitooma District

2016/17 Quarter 1

Workplan 2: Finance

Annual LG final accounts were prepared and submitted to OAG. LST and other Local revenue collections were made. Annual performance report 2015/16 FY was prepared and submitted to MDAs. Stationery was procured for 3 months. Staff salaries paid for 3 months.

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 3: Statutory Bodies****(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>	514,009	124,997	24%	128,502	124,997	97%
Locally Raised Revenues	27,649	24,449	88%	6,912	24,449	354%
Multi-Sectoral Transfers to LLGs	72,861	12,242	17%	18,215	12,242	67%
District Unconditional Grant (Non-Wage)	245,445	46,293	19%	61,361	46,293	75%
District Unconditional Grant (Wage)	168,053	42,013	25%	42,013	42,013	100%
Total Revenues	514,009	124,997	24%	128,502	124,997	97%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	514,009	86,752	17%	128,502	86,752	68%
Wage	168,053	42,013	25%	42,013	42,013	100%
Non Wage	345,955	44,738	13%	86,489	44,738	52%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	514,009	86,752	17%	128,502	86,752	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		38,245	7%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		38,245	7%			

The sector received in Ugshs.124,997,000 by end of September 2016 representing 24% and 97% of the annual and quarterly budgets respectively. This under performance was due to Multi sectoral transfers and Non wage performing at 17% and 19% respectively.

The sector spent Ugshs.86,752,000 by end of September 2016 leaving unspent balance of Ugshs.38,245,000 composed of Non wage (20,244,000) and Local revenue (18,001,000) all meant for advertisement, Exgratia, DSC operations, Land board and LG PAC meetings.

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

Exgratia keeps on accumulating due to being paid at the end of the FY. There was no DSC in place to conduct its operations. Land board and LG PAC meetings were not held due to funds being received at the end of Q1.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	16	0
No. of Land board meetings	4	0
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	0
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (US\$ '000)	514,009	86,752
Cost of Workplan (US\$ '000):	514,009	86,752

Staff salaries paid for 3 months, 1 council meeting was held at the district headquarters.

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	479,757	110,653	23%	119,939	110,653	92%
Sector Conditional Grant (Wage)	318,149	79,537	25%	79,537	79,537	100%
Sector Conditional Grant (Non-Wage)	28,467	7,117	25%	7,117	7,117	100%
Locally Raised Revenues	1,977	0	0%	494	0	0%
District Unconditional Grant (Non-Wage)	3,000	1,390	46%	750	1,390	185%
District Unconditional Grant (Wage)	128,164	22,609	18%	32,041	22,609	71%
<i>Development Revenues</i>	82,446	15,393	19%	20,612	15,393	75%
Development Grant	21,720	5,430	25%	5,430	5,430	100%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
District Discretionary Development Equalization Grant	39,851	9,963	25%	9,963	9,963	100%
Urban Discretionary Development Equalization Grant	14,875	0	0%	3,719	0	0%
Total Revenues	562,204	126,046	22%	140,551	126,046	90%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	479,757	104,404	22%	119,939	104,404	87%
Wage	446,313	102,146	23%	111,578	102,146	92%
Non Wage	33,444	2,258	7%	8,361	2,258	27%
<i>Development Expenditure</i>	82,446	3,060	4%	20,612	3,060	15%
Domestic Development	82,446	3,060	4%	20,612	3,060	15%
Donor Development	0	0		0	0	
Total Expenditure	562,204	107,464	19%	140,551	107,464	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,249	1%			
<i>Development Balances</i>		12,333	15%			
Domestic Development		12,333	15%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,582	3%			

The sector received Ugshs.126,046,000 by end of September 2016 representing 22% and 90% of the annual and quarterly budgets respectively. This under performance was due to non realization of Urban DDEG and Local revenue under recurrent and development; District wage performing at 18%.

The sector spent Ugshs.63,989,000 by end of September 2016 leaving unspent balance of Ugshs.62,057,000 composed of sector conditional wage (43,474,762), DDDEG (9,963,000), PMG (5,430,000).

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

Sector conditional wage was not consumed due to limited number of staff available. DDDEG and PMG was meant for agrovet laboratory construction which had just started.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	10000	13386
No. of livestock by type undertaken in the slaughter slabs	1200	214
No. of fish ponds stocked	2	0
Number of anti vermin operations executed quarterly	8	12
No. of parishes receiving anti-vermin services	7	5
No of plant clinics/mini laboratories constructed	1	1
Function Cost (UShs '000)	557,540	107,464
Function: 0183 District Commercial Services		
No of businesses inspected for compliance to the law	20	0
No of cooperative groups supervised	24	0
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	4,664	0
Cost of Workplan (UShs '000):	562,204	107,464

Staff salaries paid for 3 months. 5 parishes received anti vermin services. 13,386 livestock vaccinated. 214 livestock undertaken in the slaughter slabs. 12 anti vermin operations executed. 1 agroveter laboratory completed

Vote: 601 Mitooma District**2016/17 Quarter 1****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>	1,250,088	312,080	25%	312,522	312,080	100%
Sector Conditional Grant (Wage)	1,085,741	271,435	25%	271,435	271,435	100%
Sector Conditional Grant (Non-Wage)	136,788	33,109	24%	34,197	33,109	97%
Locally Raised Revenues	2,472	0	0%	618	0	0%
Other Transfers from Central Government	25,087	6,723	27%	6,272	6,723	107%
District Unconditional Grant (Non-Wage)		813		0	813	
<i>Development Revenues</i>	47,810	16,175	34%	11,952	16,175	135%
Multi-Sectoral Transfers to LLGs	47,810	16,175	34%	11,952	16,175	135%
Total Revenues	1,297,898	328,255	25%	324,474	328,255	101%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,250,088	298,204	24%	312,522	298,204	95%
Wage	1,085,741	271,435	25%	271,435	271,435	100%
Non Wage	164,347	26,769	16%	41,087	26,769	65%
<i>Development Expenditure</i>	47,810	16,175	34%	11,952	16,175	135%
Domestic Development	47,810	16,175	34%	11,952	16,175	135%
Donor Development	0	0		0	0	
Total Expenditure	1,297,898	314,379	24%	324,474	314,379	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,876	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,876	1%			

The sector received Ugshs.328,255,000 by end of September 2016 representing 25% and 101% of the annual and quarterly budgets respectively. This over performance was due to multi sectoral transfers performing at 34%.

The sector spent Ugshs.314,379,000 by end of September 2016 leaving unspent balance of Ugshs.13,876,000 composed of sector conditional non wage for fuel used in support supervision and conducting outreaches on HIV/AIDS.

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

Service provider had not claimed for fuel used in support supervision and conducting outreaches on HIV/AIDS was planned for Q2.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	10317120	0
Value of health supplies and medicines delivered to health facilities by NMS	8500000	0
Number of outpatients that visited the NGO Basic health facilities	45700	4669
Number of inpatients that visited the NGO Basic health facilities	2550	1100
No. and proportion of deliveries conducted in the NGO Basic health facilities	860	229
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	434
Number of trained health workers in health centers	120	0
No of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	456000	54431
Number of inpatients that visited the Govt. health facilities.	35216	892
No and proportion of deliveries conducted in the Govt. health facilities	30	529
% age of approved posts filled with qualified health workers	80	69
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	85
No of children immunized with Pentavalent vaccine	23212	1336
Function Cost (US\$ '000)	127,595	26,639
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	1,170,303	287,740
Cost of Workplan (US\$ '000):	1,297,898	314,379

Staff salaries paid for 3 months. 74,427,488 value of essential medicines supplied to gov't HCs, 22,328,246 value of health supplies and medicines supplied to NGO HCs. 4,669 outpatients and 1,100 inpatients that visited NGO HCs. 229 deliveries conducted at NGO HCs. 434 children immunized with pentavalent vaccine. 54,431 outpatients and 892 inpatients that visited gov't HCs. 529 deliveries conducted in gov't HCs. 69% posts filled and 85% of functional VHTs.

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,439,075	2,757,649	26%	2,609,769	2,757,649	106%
Sector Conditional Grant (Wage)	8,411,454	2,102,864	25%	2,102,864	2,102,864	100%
Sector Conditional Grant (Non-Wage)	1,902,310	609,016	32%	475,577	609,016	128%
Locally Raised Revenues	36,839	25,748	70%	9,210	25,748	280%
Other Transfers from Central Government	11,267	0	0%	2,817	0	0%
District Unconditional Grant (Non-Wage)		720		0	720	
District Unconditional Grant (Wage)	77,205	19,301	25%	19,301	19,301	100%
<i>Development Revenues</i>	438,555	108,534	25%	109,639	108,534	99%
Development Grant	185,701	46,425	25%	46,425	46,425	100%
Transitional Development Grant	200,000	50,000	25%	50,000	50,000	100%
Multi-Sectoral Transfers to LLGs	52,854	12,109	23%	13,213	12,109	92%
Total Revenues	10,877,629	2,866,183	26%	2,719,407	2,866,183	105%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,439,075	2,741,538	26%	2,609,768	2,741,538	105%
Wage	8,488,659	2,122,165	25%	2,122,165	2,122,165	100%
Non Wage	1,950,416	619,373	32%	487,604	619,373	127%
<i>Development Expenditure</i>	438,555	62,109	14%	109,639	62,109	57%
Domestic Development	438,555	62,109	14%	109,639	62,109	57%
Donor Development	0	0		0	0	
Total Expenditure	10,877,629	2,803,647	26%	2,719,407	2,803,647	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		16,111	0%			
<i>Development Balances</i>		46,425	11%			
Domestic Development		46,425	11%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,536	1%			

The sector received Ugshs.2,866,183,000 by end of September 2016 representing 26% and 105% of the annual and quarterly budgets respectively. This over performance was due to Local revenue and sector conditional non wage performing at 70% and 32% respectively.

The sector spent Ugshs.2,803,647,000 by end of September 2016 leaving unspent balance of Ugshs.62,536,000 composed of SFG (46,425,255) for classroom construction, Sector conditional non wage (10,733,906) for DEO's monitoring and inspection and LR (5,377,042) for Mock exams.

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

SFG classroom construction had just started, DEO's monitoring and inspection were not yet done due late release of funds from the centre. Service provider for Mock exams had claimed.

(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		

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of teachers paid salaries	1085	1085
No. of qualified primary teachers	1085	1085
No. of pupils enrolled in UPE	39662	39662
No. of student drop-outs	12	3
No. of Students passing in grade one	1012	1012
No. of pupils sitting PLE	3835	4125
No. of classrooms constructed in UPE	2	0
Function Cost (US\$ '000)	7,363,621	1,824,551
Function: 0782 Secondary Education		
No. of students enrolled in USE	11118	11118
No. of teaching and non teaching staff paid	2366	2366
No. of students passing O level	1670	1670
No. of students sitting O level	1670	1670
No. of science laboratories constructed	1	0
Function Cost (US\$ '000)	3,003,292	855,115
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	284	520
Function Cost (US\$ '000)	241,186	71,480
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	160	0
No. of secondary schools inspected in quarter	24	0
No. of tertiary institutions inspected in quarter	3	0
No. of inspection reports provided to Council	4	0
Function Cost (US\$ '000)	269,530	52,501
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,877,629	2,803,647

Staff salaries paid for 3 months to 1085 teachers. 1085 qualified primary teachers in the district. 39,662 pupils enrolled in UPE. 1,012 students passing in grade I. 4,125 pupils sitting PLE. 11,118 students enrolled in USE. 2,366 teaching and non teaching staff paid salaries for 3 months. 1,670 students passing and sitting O' level. 29 instructors paid salaries for 3 months. 520 students in tertiary education.

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	792,908	133,007	17%	198,227	133,007	67%
Sector Conditional Grant (Non-Wage)	600,886	103,843	17%	150,221	103,843	69%
Locally Raised Revenues	13,977	500	4%	3,494	500	14%
Other Transfers from Central Government	39,300	0	0%	9,825	0	0%
Multi-Sectoral Transfers to LLGs	42,649	4,000	9%	10,662	4,000	38%
District Unconditional Grant (Non-Wage)	15,600	4,540	29%	3,900	4,540	116%
District Unconditional Grant (Wage)	80,495	20,124	25%	20,124	20,124	100%
<i>Development Revenues</i>	16,920	2,331	14%	4,230	2,331	55%
Multi-Sectoral Transfers to LLGs	6,920	2,331	34%	1,730	2,331	135%
District Unconditional Grant (Non-Wage)	10,000	0	0%	2,500	0	0%
Total Revenues	809,827	135,337	17%	202,457	135,337	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	792,908	74,490	9%	198,227	74,490	38%
Wage	96,495	24,124	25%	24,124	24,124	100%
Non Wage	696,412	50,366	7%	174,103	50,366	29%
<i>Development Expenditure</i>	16,920	2,331	14%	4,230	2,331	55%
Domestic Development	16,920	2,331	14%	4,230	2,331	55%
Donor Development	0	0		0	0	
Total Expenditure	809,827	76,821	9%	202,457	76,821	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		58,517	7%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		58,517	7%			

The amount received by the sector was 135,337,000= which was 17% of the annual budget and 67% of the quarter one plan. This under performance was due to non realization of other government transfers and non wage under development; and sector conditional non wage, multi sectoral transfers and local revenue performing at 17%, 9% and 4% respectively. Expenditure was mainly done on salaries, road maintainance (manually and periodically).

Out of the received funds, the sector spent 76,821,000 leaving 58,517,000 unspent. The unspent balance was composed of CAIIP (137,000 and balance for Road fund.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0481 District, Urban and Community Access Roads

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	20	0
Length in Km of Urban paved roads routinely maintained	33	33
Length in Km of Urban paved roads periodically maintained	6	0
Length in Km of Urban unpaved roads routinely maintained	33	0
Length in Km of Urban unpaved roads periodically maintained	6	0
Length in Km of District roads routinely maintained	210	0
Length in Km of District roads periodically maintained	177	20
Function Cost (US\$ '000)	659,301	63,748
Function: 0482 District Engineering Services		
No. of Public Buildings Constructed	1	0
Function Cost (US\$ '000)	150,527	13,072
Function: 0483 Municipal Services		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	809,827	76,821

The major activities were recruitment of road gang workers for manually routine maintenance of feeder roads and maintaining of road unit and vehicles. 16 staff salaries paid for 3 months. 33km of urban paved roads maintained routinely in Kashenshero and Mitooma T/Cs and 20 kms of district roads maintained periodically all in 3 months.

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	38,568	8,664	22%	9,642	8,664	90%
Sector Conditional Grant (Non-Wage)	34,657	8,664	25%	8,664	8,664	100%
District Unconditional Grant (Non-Wage)	3,911	0	0%	978	0	0%
<i>Development Revenues</i>	261,637	65,409	25%	65,409	65,409	100%
Development Grant	238,637	59,659	25%	59,659	59,659	100%
Transitional Development Grant	23,000	5,750	25%	5,750	5,750	100%
Total Revenues	300,205	74,073	25%	75,051	74,073	99%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	38,568	3,745	10%	9,642	3,745	39%
Wage	0	0		0	0	
Non Wage	38,568	3,745	10%	9,642	3,745	39%
<i>Development Expenditure</i>	261,637	33,317	13%	65,409	33,317	51%
Domestic Development	261,637	33,317	13%	65,409	33,317	51%
Donor Development	0	0		0	0	
Total Expenditure	300,205	37,062	12%	75,051	37,062	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,919	13%			
<i>Development Balances</i>		32,092	12%			
Domestic Development		32,092	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		37,012	12%			

Total amount received by the sector was 74,073,000= representing 25% and 99% of the annual budget and quarterly budget respectively. This under performance was due to non realization of multi sectoral transfers and district non wage . The sector majorly spent on sensitization and external coordinations. The sector spent 37,062,000= out of the received funds leaving unspent balance of 37,012,000= composed of PAF for construction of gravity flow scheme.

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

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

(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**2016/17 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	120	6
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	12	3
No. of sources tested for water quality	10	0
No. of water points rehabilitated	15	0
% of rural water point sources functional (Gravity Flow Scheme)	98	98
% of rural water point sources functional (Shallow Wells)	98	98
No. of water pump mechanics, scheme attendants and caretakers trained	10	0
No. of water and Sanitation promotional events undertaken	10	0
No. of water user committees formed.	15	0
No. of Water User Committee members trained	15	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	1
No. of public latrines in RGCs and public places	1	0
No. of springs protected	7	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	1
Function Cost (US\$ '000)	300,205	37,062
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	300,205	37,062

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

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 8: Natural Resources****(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>	90,486	19,676	22%	22,621	19,676	87%
Sector Conditional Grant (Non-Wage)	4,312	1,078	25%	1,078	1,078	100%
Locally Raised Revenues	5,983	0	0%	1,496	0	0%
Multi-Sectoral Transfers to LLGs	17,015	3,324	20%	4,254	3,324	78%
District Unconditional Grant (Non-Wage)	4,000	480	12%	1,000	480	48%
District Unconditional Grant (Wage)	59,176	14,794	25%	14,794	14,794	100%
<i>Development Revenues</i>	39,900	0	0%	9,975	0	0%
Multi-Sectoral Transfers to LLGs	39,900	0	0%	9,975	0	0%
Total Revenues	130,386	19,676	15%	32,596	19,676	60%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	90,486	18,766	21%	22,621	18,766	83%
Wage	70,176	17,544	25%	17,544	17,544	100%
Non Wage	20,310	1,222	6%	5,077	1,222	24%
<i>Development Expenditure</i>	39,900	0	0%	9,975	0	0%
Domestic Development	0	0		0	0	
Donor Development	39,900	0	0%	9,975	0	0%
Total Expenditure	130,386	18,766	14%	32,596	18,766	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		910	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		910	1%			

The sector received Ugshs.19,676,000 by end of September 2016 representing 15% and 60% of the annual and quarterly budgets respectively. This under performance was due to non realization of local revenue and donor funds hence performing at 0%; district non wage and multi sectoral transfers performing at 12% and 20% respectively.

The sector spent Ugshs.18,766,000 by end of September 2016 leaving unspent balance of Ugshs.910,000 composed of sector conditional non wage meant for ENR management.

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

ENR management was planned to done Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
----------------------------	--	---

Function: 0983 Natural Resources Management

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	1	0
Number of people (Men and Women) participating in tree planting days	80	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	60	0
No. of monitoring and compliance surveys/inspections undertaken	4	1
No. of Water Shed Management Committees formulated	4	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	3	0
No. of community women and men trained in ENR monitoring	50	0
No. of monitoring and compliance surveys undertaken	4	0
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	130,386	18,766
Cost of Workplan (US\$ '000):	130,386	18,766

Staff salaries paid for 3 months. 1 monitoring visit conducted across the district.

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	494,667	55,042	11%	123,667	55,042	45%
Sector Conditional Grant (Non-Wage)	55,270	13,818	25%	13,818	13,818	100%
Locally Raised Revenues	3,483	980	28%	871	980	113%
Other Transfers from Central Government	299,158	5,626	2%	74,790	5,626	8%
District Unconditional Grant (Non-Wage)	1,000	680	68%	250	680	272%
District Unconditional Grant (Wage)	135,755	33,939	25%	33,939	33,939	100%
<i>Development Revenues</i>	10,479	2,620	25%	2,620	2,620	100%
Transitional Development Grant	4,348	1,087	25%	1,087	1,087	100%
District Discretionary Development Equalization Gran	6,131	1,533	25%	1,533	1,533	100%
Total Revenues	505,145	57,662	11%	126,286	57,662	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	494,667	34,940	7%	123,667	34,940	28%
Wage	135,755	33,939	25%	33,939	33,939	100%
Non Wage	358,912	1,002	0%	89,728	1,002	1%
<i>Development Expenditure</i>	10,479	0	0%	2,620	0	0%
Domestic Development	10,479	0	0%	2,620	0	0%
Donor Development	0	0		0	0	
Total Expenditure	505,145	34,940	7%	126,286	34,940	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,102	4%			
<i>Development Balances</i>		2,620	25%			
Domestic Development		2,620	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		22,721	4%			

The sector received Ugshs.52,036,000 by end of September 2016 representing 10% and 41% of the annual and quarterly budgets respectively. This under performance was due to non realization of other government transfers (YLP).

The sector spent Ugshs.34,940,000 by end of September 2016 leaving unspent balance of Ugshs.17,096,000 composed of Sector conditional non wage for holding women councils, youth council, PWD and elderly meetings.

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

Women councils, youth council, PWD and elderly meetings were planned for Q2.

(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 children settled	4	0
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	4000	0
No. of Youth councils supported	4	0
No. of assisted aids supplied to disabled and elderly community	30	0
No. of women councils supported	3	0
Function Cost (UShs '000)	505,145	34,940
Cost of Workplan (UShs '000):	505,145	34,940

Vote: 601 Mitooma District

2016/17 Quarter 1

Workplan 9: Community Based Services

Staff salaries paid for 3 months. 15 active community development workers across the district.

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	99,114	13,550	14%	24,779	13,550	55%
Locally Raised Revenues	14,622	970	7%	3,656	970	27%
Multi-Sectoral Transfers to LLGs	28,602	2,183	8%	7,150	2,183	31%
District Unconditional Grant (Non-Wage)	15,517	4,730	30%	3,879	4,730	122%
District Unconditional Grant (Wage)	40,374	5,667	14%	10,093	5,667	56%
<i>Development Revenues</i>	9,196	2,299	25%	2,299	2,299	100%
District Discretionary Development Equalization Gran	9,196	2,299	25%	2,299	2,299	100%
Total Revenues	108,311	15,849	15%	27,078	15,849	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	99,114	10,856	11%	24,779	10,856	44%
Wage	40,374	5,667	14%	10,093	5,667	56%
Non Wage	58,741	5,189	9%	14,685	5,189	35%
<i>Development Expenditure</i>	9,196	0	0%	2,299	0	0%
Domestic Development	9,196	0	0%	2,299	0	0%
Donor Development	0	0		0	0	
Total Expenditure	108,311	10,856	10%	27,078	10,856	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,694	3%			
<i>Development Balances</i>		2,299	25%			
Domestic Development		2,299	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		4,993	5%			

The Unit received in Ugshs.15,849,000 by end of September 2016 representing 15% and 59% of the annual and quarterly budgets respectively. This under performance was due to wage, multi sectoral transfers and local revenue performing at 14%, 8% and 7% respectively.

The sector spent Ugshs.10,856,000 by end of September 2016 leaving unspent balance of Ugshs.4,993,000 composed of non wage (2,694,000) for fuel used in PAF monitoring and DDDEG (2,299,000) for procurement of a laptop for SPO.

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

Service provide had not claimed for fuel used in PAF monitoring and procurement of a laptop for SPO was planned for Q2.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	3
Function Cost (UShs '000)	108,311	10,856
Cost of Workplan (UShs '000):	108,311	10,856

Staff salaries paid for 3 months. 3 TPC meetings coordinated at the district level and 2 qualified staff were in the Unit.

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	80,707	17,988	22%	20,177	17,988	89%
Locally Raised Revenues	2,977	110	4%	744	110	15%
Multi-Sectoral Transfers to LLGs	26,900	5,700	21%	6,725	5,700	85%
District Unconditional Grant (Non-Wage)	7,310	1,695	23%	1,828	1,695	93%
District Unconditional Grant (Wage)	43,519	10,483	24%	10,880	10,483	96%
Total Revenues	80,707	17,988	22%	20,177	17,988	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	80,707	17,988	22%	20,177	17,988	89%
Wage	63,319	15,433	24%	15,830	15,433	97%
Non Wage	17,388	2,555	15%	4,347	2,555	59%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	80,707	17,988	22%	20,177	17,988	89%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

UGShs.17,988,000 was released to the Department to implement its planned activities. The release represented 22% and 89% of the annual and quarterly budgets respectively. This underperformance was due to Locally raised revenue, Multi sectoral transfers, District non wage and wage performing at 4%, 21%, 23% and 24% respectively.

Internal Audit spent on wages and internal audit. Internal Audit spent UGX 17,988,000 leaving no unspent balance.

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

No unspent balance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	31/10/2016	31/10/2016
Function Cost (UShs '000)	80,707	17,988
Cost of Workplan (UShs '000):	80,707	17,988

Audited departmental revenues and expenditures, audited revenues and expenditures for lower local governments, audited health centres, audited secondary schools, audited primary schools.

Vote: 601 Mitooma District

2016/17 Quarter 1

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of sector staff salaries for 3 months at HLG and LLG levels. Attending meetings, workshops and seminars in and outside the district.	Staff salaries paid for 3 months. Attended 3 meetings and 4 workshops and reports were in place.
<i>General Staff Salaries</i>		131,773
<i>Allowances</i>		1,000
<i>Pension for Local Governments</i>		35,196
<i>Gratuity for Local Governments</i>		136,496
<i>Workshops and Seminars</i>		963
<i>Small Office Equipment</i>		130
<i>Bank Charges and other Bank related costs</i>		323
<i>Information and communications technology (ICT)</i>		300
<i>Consultancy Services- Long-term</i>		1,500
<i>Travel inland</i>		16,551
<i>Wage Rec't:</i>	124,134	131,773
<i>Non Wage Rec't:</i>	219,827	192,459
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	343,961	324,232

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (%ge of staff whose salaries are paid by 28th day of every month.)	99 (%ge of staff whose salaries are paid by 28th day of every month.)
%age of staff appraised	99 (%e of staff appraised)	99 (%e of staff appraised)
%age of LG establish posts filled	60 (%ge of LG establish posts filled)	60 (%ge of LG establish posts filled)
%age of pensioners paid by 28th of every month	99 (%ge of pensioners paid by 28th day of every month.)	99 (%ge of pensioners paid by 28th day of every month.)
Non Standard Outputs:	Human Resource Management conducted at the district for 3 months.	Human Resource Management conducted at the district for 3 months.
<i>Workshops and Seminars</i>		1,318
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,475	5,318
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,475	5,318

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	1 (Capacity building session held at the district level)	0 (Capacity building session held at the district level)
---	--	--

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of Capacity building policy in the district.)	No (Implementation of Capacity building policy in the district.)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,533	0
<i>Donor Dev't:</i>		
Total	1,533	0
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	3 Supervisory visits conducted on all sub county programme implementation and sub-county staff.	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Office Support services		
Non Standard Outputs:	Welfare of staff provided for 3 months at District headquarters.	Welfare of staff provided for 3 months at District headquarters.
<i>Allowances</i>		2,925
<i>Welfare and Entertainment</i>		3,703
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,116	6,628
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,116	6,628
Output: Records Management Services		
%age of staff trained in Records Management	10 (%age of staff trained in records management)	10 (%age of staff trained in records management)
Non Standard Outputs:	Records managed for 3 months at the district level.	Records managed for 3 months at the district level.
<i>Travel inland</i>		160
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	160
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration

<i>Total</i>	250	160
--------------	-----	-----

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

Date for submitting the Annual Performance Report	30/11/2016 (Transfer of Urban non-wage, transfer of 65% local revenue and LGMSD to LLGs. Payment of Staff salaries for 12 months, Financial reports for 2015/16 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.)	30/11/2016 (Staff salaries paid for 3 months. Financial reports for 2016/17 Q1 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries (July, Aug and Sep 2016).)
Non Standard Outputs:	Staff salaries paid for 3 months, Purchase of stationery and counterfolios, VAT paid to URA for 3 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months	Purchase of stationery and counterfolios, VAT paid to URA for 3 months. Returns filled, 1 workshop attended outside the district and a report was in place. Projects co-funded like LGMSD and funds transferred to respective sectors for 3 months. 1 Supervision
<i>General Staff Salaries</i>		29,481
<i>Allowances</i>		678
<i>Small Office Equipment</i>		96
<i>Telecommunications</i>		420
<i>Travel inland</i>		6,697
<i>Computer supplies and Information Technology (IT)</i>		740
<i>Printing, Stationery, Photocopying and Binding</i>		5,451
<i>Wage Rec't:</i>	29,481	29,481
<i>Non Wage Rec't:</i>	7,896	14,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,377	43,563

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	32500000.0000 (Other Local Revenue collected from Market dues, Trading license, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko.)	51216700 (Other Local Revenue collected from Market dues, Trading license, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko.)
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)
Value of LG service tax collection	13875000.0000 (LG service tax deducted from civil servants salaries in the District for 4 months from July to Oct 2016 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	2729000 (LG service tax deducted from civil servants salaries in the District for 4 months from July to Oct 2016 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance

Non Standard Outputs:

Revenue enhanced for 3 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and

Revenue enhanced for 3 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and

Printing, Stationery, Photocopying and Binding		100
Travel inland		4,231
Wage Rec't:		
Non Wage Rec't:	6,100	4,331
Domestic Dev't:		
Donor Dev't:		
Total	6,100	4,331

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/5/2016 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2016/17 FY)	14/5/2016 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2016/17 FY)
Date of Approval of the Annual Workplan to the Council	14/5/2016 (Approval of Annual workplan at Mitooma District Council hall for 2016/2017 FY.)	14/5/2016 (Approval of Annual workplan at Mitooma District Council hall for 2016/2017 FY.)
Non Standard Outputs:	Quarterl performance contract form B, Budget estimates and reports for 2016/2017 FY prepared and submitted to MoFPED and other line Ministries.	Quarterl performance contract form B, Budget estimates and reports for 2017/2018 FY prepared and submitted to MoFPED and other line Ministries.
Travel inland		1,810
Wage Rec't:		
Non Wage Rec't:	6,000	1,810
Domestic Dev't:		
Donor Dev't:		
Total	6,000	1,810

Output: LG Expenditure management Services

Non Standard Outputs:	Bank charges and other related costs paid to Stanbic bank for 3 months.	Bank charges and other related costs paid to Stanbic bank for 3 months.
Bank Charges and other Bank related costs		363
Wage Rec't:		
Non Wage Rec't:	1,375	363
Domestic Dev't:		
Donor Dev't:		
Total	1,375	363

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira, Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga.	31/8/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira, Rurehe, Kashenshero, Kanyabwanga, Mayanga,
---	--	---

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
	Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 3 months.)	Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 3 months.)
Non Standard Outputs:	3 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External and internal Auditors responded to by the district.	3 monthly and 1 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External and internal Auditors responded to by the district.
Printing, Stationery, Photocopying and Binding		392
Travel inland		2,114
Wage Rec't:		
Non Wage Rec't:	3,008	2,506
Domestic Dev't:		
Donor Dev't:		
Total	3,008	2,506

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:	Salaries and gratuity paid to political leaders for 3 months. Ex-gratia paid to LCV councillors for 12 months. 1 Council meeting held at the District head quarters. Annual subscription made ULGA by the district. Welfare provided for 1 meeting at the di	Salaries and gratuity paid to political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 1 Council meeting held at the District head quarters. Welfare provided for 1 meeting at the district.
Gratuity Expenses		16,200
Books, Periodicals & Newspapers		460
Welfare and Entertainment		993
Bank Charges and other Bank related costs		199
Travel inland		1,560
General Staff Salaries		42,013
Allowances		4,200
Wage Rec't:	35,929	42,013
Non Wage Rec't:	36,905	23,612
Domestic Dev't:		
Donor Dev't:		
Total	72,834	65,625
Output: LG procurement management services		

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

Non Standard Outputs:

2 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' register & procurement planning, 1 advert, submission of 1 quarterly procurement report, preparation & evaluation of bids, contr

1 advert publicised in monitor. Prequalification list produced at the district. 1 contracts committee meeting held at the district and 1 set of minutes is in place

Advertising and Public Relations

2,422

Printing, Stationery, Photocopying and Binding

440

Travel inland

320

Wage Rec't:

Non Wage Rec't:

4,223

3,182

Domestic Dev't:

Donor Dev't:

Total**4,223****3,182****Output: LG staff recruitment services**

Non Standard Outputs:

Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters, Workshops / seminars attended, Quarterly reports produced & submitted to MDAs. Payment of DSC Chair's salaries for 3 months.

Not done

Wage Rec't:

6,084

Non Wage Rec't:

7,544

0

Domestic Dev't:

Donor Dev't:

Total**13,628****0****Output: LG Land management services**

No. of land applications (registration, renewal, lease extensions) cleared

4 (Land applications handled at the district level)

0 (Not done)

No. of Land board meetings

1 (Land board meeting held at the district level)

0 (Not done)

Non Standard Outputs:

N/A

Wage Rec't:

Non Wage Rec't:

1,975

0

Domestic Dev't:

Donor Dev't:

Total**1,975****0****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

1 (LGPAC report discussed by Council at the district level)

0 (N/A)

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

3. Statutory Bodies

No. of Auditor General's queries reviewed per LG	1 (Auditor General's queries reviewed per LG)	0 (N/A)
Non Standard Outputs:		N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	3,754	0
------------------------	-------	---

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

Total	3,754	0
--------------	--------------	----------

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	1 (Set of minutes of council meetings in place.)	1 (Set of minutes of council meetings in place.)
Non Standard Outputs:	3 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 3 months. 3 monitoring visits conducted for PAF and other completed projects across the district.	3 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 3 months. 3 monitoring visits conducted for PAF and other completed projects across the district.

<i>Travel inland</i>		5,471
----------------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	9,432	5,471
------------------------	-------	-------

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

Total	9,432	5,471
--------------	--------------	--------------

Output: Standing Committees Services

Non Standard Outputs:	1 standing committee meeting held at the District headquarters	1 standing committee meeting held at the District headquarters and 1 set of minutes was in place.
-----------------------	--	---

<i>Allowances</i>		176
-------------------	--	-----

<i>Welfare and Entertainment</i>		56
----------------------------------	--	----

Wage Rec't:

<i>Non Wage Rec't:</i>	4,440	232
------------------------	-------	-----

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

Total	4,440	232
--------------	--------------	------------

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

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

Salaries of 14 staff at the district head quarters and 24 staff in LLGs for 3 months.
6 supervisory / mentoring / monitoring visits of production activities in 6 LLGs made.
1 Consultative visit to line ministry/ Agricultural Research institutions/ othe

Salaries of 8 staff at the district head quarters and 11 staff in LLGs for 3 months.paid.
4 supervisory / mentoring / monitoring visits of production activities in 6 LLGs made.
Agricultural statistics from 12 LLGs compiled quarterly at the district head

General Staff Salaries		102,146
Books, Periodicals & Newspapers		62
Printing, Stationery, Photocopying and Binding		47
Travel inland		196
Wage Rec't:	111,578	102,146
Non Wage Rec't:	3,326	305
Domestic Dev't:		
Donor Dev't:		
Total	114,904	102,451

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	(Not planned for)	0 (Not planned for)
Non Standard Outputs:	1 consultative visit to the line ministry and research institutions. 3 disease surveillance visits to selecte LLGs 8 in puts verification visits/ quality assurance visits to selected LLGs 6 Plant Clinic sessions carried out in gazzeted markets of Kir	3 supervisory /backstopping visits to selected LLGs.
Printing, Stationery, Photocopying and Binding		43
Maintenance - Vehicles		203
Wage Rec't:		
Non Wage Rec't:	1,737	246
Domestic Dev't:		
Donor Dev't:		
Total	1,737	246

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	300 (Livestock undertakenin the slaughter slabs in 12 LLGs.)	214 (All Lower Local Governments)
No of livestock by types using dips constructed	0 (Not planned for)	0 (Not planned)
No. of livestock vaccinated	2500 (1000 pets 500 cattle 1000 birds in all LLG)	13386 (Pets 259 in Muyanga s/c Cattle 13127 in all sub counties)
Non Standard Outputs:	1consultative visit to line ministry- MAAIF 12 disease surveillance visits in Kirambi-Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 500 livestock health certificates issued 6 far	1consultative visit to line ministry- MAAIF 12 disease surveillance visits in Kirambi-Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 55 ivestock health certificates issued

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Bank Charges and other Bank related costs		155
---	--	-----

Travel inland		1,090
---------------	--	-------

Wage Rec't:

Non Wage Rec't:	1,082	1,245
-----------------	-------	-------

Domestic Dev't:

Donor Dev't:

Total	1,082	1,245
--------------	--------------	--------------

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (Not planned)
----------------------------	---------------------	-----------------

No. of fish ponds stocked	(Not planned for)	0 (Not planned)
---------------------------	-------------------	-----------------

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

Non Standard Outputs:	15 fish farmers trained in improved fish farming practices.	Nil
-----------------------	---	-----

Wage Rec't:

Non Wage Rec't:	369	0
-----------------	-----	---

Domestic Dev't:

Donor Dev't:

Total	369	0
--------------	------------	----------

Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (Kiyanga Kagati Iramamira kashasha Rwoburunga Kashongorero Kanyabwang)	5 (Kiyanga Kagati Iramamira kashasha Rwoburunga Kashongorero Kanyabwang)
--	--	--

Number of anti vermin operations executed quarterly	8 (Kiyanga and Kanyabwanga)	12 (Kanyabwanga and Kiyanga)
---	-----------------------------	------------------------------

Non Standard Outputs:		Not planned
-----------------------	--	-------------

Travel inland		313
---------------	--	-----

Wage Rec't:

Non Wage Rec't:	311	313
-----------------	-----	-----

Domestic Dev't:

Donor Dev't:

Total	311	313
--------------	------------	------------

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	(Not planned for)	0 (Not planned)
---	-------------------	-----------------

Non Standard Outputs:	20 beekeepers trained in improved apiculture management practices.	6 beekeepers visited and advised on group marketing.
-----------------------	--	--

Travel inland		150
---------------	--	-----

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Wage Rec't:

Non Wage Rec't: 369 150

Domestic Dev't:

Donor Dev't:

Total 369 150**3. Capital Purchases****Output: Plant clinic/mini laboratory construction**

No of plant clinics/mini laboratories constructed	1 (Completion of an agrovet laboratory at Mitooma district head quarters (shuttering, plastering, painting and flooring).)	1 (Completion of an agrovet laboratory at Mitooma district head quarters (shuttering, plastering, painting and flooring). Now at about 60% complete)
---	--	--

Non Standard Outputs: Not planned

Non-Residential Buildings 3,060

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 20,612 3,060

Donor Dev't: 0

Total 20,612 3,060**Function: District Commercial Services****1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No of cooperative groups supervised	6 (Kyaps, Katenga omunjoki, Mitooma people, Mutara peoples, Kanyabwanga, Ijumo)	0 (Nil)
-------------------------------------	---	---------

No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration)	0 (Nil)
--	---	---------

No. of cooperatives assisted in registration	1 (cooperatives assisted in registration)	0 (Nil)
--	---	---------

Non Standard Outputs: Not planned

Wage Rec't:

Non Wage Rec't: 866 0

Domestic Dev't:

Donor Dev't:

Total 866 0**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (deliveries conducted in NGO BHF's)	229 (Deliveries conducted in NGO BHF's)
---	---	---

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of inpatients that visited the NGO Basic health facilities	533 (Outpatients that visited NGO health facilities in the district)	1100 (Outpatients that visited NGO health facilities in the district)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	237 (children immunized with pentavalent vaccine in the NGO BHF's)	434 (children immunized with pentavalent vaccine in the NGO BHF's)
Number of outpatients that visited the NGO Basic health facilities	10628 (Outpatients that visited NGO health facilities in the district)	4669 (Outpatients that visited NGO health facilities in the district)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		4,351
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,541	4,351
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,541	4,351
Output: Basic Healthcare Services (HCIV-HCII-LLS)		
No of children immunized with Pentavalent vaccine	5803 (Children immunized with Pentavalent vaccine across the district)	1336 (Children immunized with Pentavalent vaccine across the district)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (%ge of functional VHTs across the district)	85 (%ge of functional VHTs across the district)
% age of approved posts filled with qualified health workers	80 (%ge of approved posts with qualified health workers in the district)	69 (%ge of approved posts with qualified health workers in the district)
No and proportion of deliveries conducted in the Govt. health facilities	8 (Proportion of deliveries conducted in the ditrict)	529 (Deliveries conducted in the ditrict)
Number of inpatients that visited the Govt. health facilities.	8804 (Inpatients that visited all Gov't health facilities)	892 (Inpatients that visited all Gov't health facilities)
Number of outpatients that visited the Govt. health facilities.	11315 (Outpatients that visited all Gov't health facilities)	54431 (Outpatients that visited all Gov't health facilities)
No of trained health related training sessions held.	(Not planned for)	0 (N/A)
Number of trained health workers in health centers	(Not planned for)	0 (N/A)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		22,287
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,358	22,287
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,358	22,287
Function: Health Management and Supervision		
1. Higher LG Services		
Output: Healthcare Management Services		

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Non Standard Outputs:

Payment of Health staff salaries/ allowances for 3 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCHS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCHS.
1 Health servi

Payment of Health staff salaries and allowances for 3 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCHS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCHS.
1 Health se

<i>General Staff Salaries</i>		271,435
<i>Bank Charges and other Bank related costs</i>		130
<i>Wage Rec't:</i>	271,435	271,435
<i>Non Wage Rec't:</i>	8,238	130
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	279,673	271,565

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

2 Support supervision visits conducted district wide

Not done

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	950	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	950	0

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

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

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

LG Conditional grants (Current) 1,824,551

Wage Rec't:	1,691,321	1,691,321
Non Wage Rec't:	103,159	133,230
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	1,794,480	1,824,551

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

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	46,425	0
Donor Dev't:		0
Total	46,425	0

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

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

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

No. of students enrolled in USE

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

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

Non Standard Outputs:

N/A

LG Conditional grants (Current)

805,115

Wage Rec't:

384,796

384,796

Non Wage Rec't:

316,027

420,319

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**700,823****805,115****3. Capital Purchases****Output: Laboratories and science room construction**

No. of science laboratories constructed

0 (Not planned for)

0 (N/A)

No. of ICT laboratories completed

(Not planned for)

0 (N/A)

Non Standard Outputs:

N/A

Non-Residential Buildings

50,000

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

50,000

50,000

Donor Dev't:

0

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

No. Of tertiary education Instructors paid salaries

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

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

No. of students in tertiary education

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

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

Non Standard Outputs:

N/A

General Staff Salaries

26,746

Wage Rec't:

0

26,746

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

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

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education**Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:	Staff paid, Tertiary studies and activities coordinated in Kabira technical institute for 3 months.	Staff paid, Tertiary studies and activities coordinated in Kabira technical institute for 3 months.
<i>Sector Conditional Grant (Non-Wage)</i>		44,733
<i>Wage Rec't:</i>	26,746	0
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	60,296	44,733

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

Non Standard Outputs:	Payment of staff Salaries and office operations for 3 months. Form X and Identity cards purchased. Meetings and workshops attended in and outside the district	Staff salaries paid for 3 months. 2 Meetings and 2 workshops attended in and outside the district. Form X and Identity cards purchased.
<i>General Staff Salaries</i>		19,301
<i>Workshops and Seminars</i>		1,167
<i>Printing, Stationery, Photocopying and Binding</i>		9,904
<i>Bank Charges and other Bank related costs</i>		290
<i>Maintenance - Vehicles</i>		590
<i>Wage Rec't:</i>	19,301	19,301
<i>Non Wage Rec't:</i>	24,061	11,951
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,362	31,252

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 (inspection report provided to Council at the district level.)	0 (Not done)
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	0 (Not done)
No. of secondary schools inspected in quarter	6 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	0 (Not done)
No. of primary schools inspected in quarter	40 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	0 (Not done)
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 10 primary schools & 5 post primary institutions. DEO's monitoring conducted across the district.	Not done

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

6. Education

Wage Rec't:		
Non Wage Rec't:	8,519	0
Domestic Dev't:		
Donor Dev't:		
Total	8,519	0

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities conducted in both pre and post primary schools.	Co-curricular activities conducted in both pre and post primary schools.
Travel inland		9,140
Wage Rec't:		
Non Wage Rec't:	2,288	9,140
Domestic Dev't:		
Donor Dev't:		
Total	2,288	9,140

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

Non Standard Outputs:	Sector staff salaries paid for 3 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	Paid for sector staff salaries for 3 months, prepared progress reports and maintained office equipments
General Staff Salaries		20,124
Contract Staff Salaries (Incl. Casuals, Temporary)		360
Travel inland		1,683
Maintenance - Civil		367
Maintenance – Other		360
Books, Periodicals & Newspapers		441
Computer supplies and Information Technology (IT)		145
Printing, Stationery, Photocopying and Binding		1,516
Bank Charges and other Bank related costs		228
Wage Rec't:	20,124	20,124
Non Wage Rec't:	3,800	5,099
Domestic Dev't:		
Donor Dev't:		

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Total	23,924	25,223
--------------	---------------	---------------

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

No of bottle necks removed from CARs	5 (Bottle necks removed from CARs in the district.)	0 (not yet done)
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	not yet done
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	25,896	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	25,896	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	1 (km of Urban paved roads maintained periodically)	0 (not yet completed)
Length in Km of Urban paved roads routinely maintained	8 (Manually and routinely maintainance of the roads; Mitooma - Kyemengo -mushunga(1.9km), Mitooma - Kataga - Mushunga (1.4km), Mitooma- Nyakahandagazi (1.6km), Buharambo - Nyakashojwa (2.5km), Buharambo -Bubaare (4km), Mitooma -Nshenga (2.6km), Bihaama - Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba - Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km).)	33 (Manually routinely maintained Mitooma - Kyemenga, Mitooma- Katagata-Mushunga, Mitooma- Nyakahandagazi- Rubaya, Buharambo- Rushozi, Nshenga- Rwenkuba- Ryakahimbi -)
Non Standard Outputs:		N/A
<i>Transfers to other govt. units (Current)</i>		34,787
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,544	34,787
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	38,544	34,787

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (Not planned for)	0 (N/A)
---------------------------	---------------------	---------

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	44 (Feeder roads graded along, Kashenshero- Rwempugu- Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha- Kagogo (8km), Mutara- Kabuceera(16), rutookye- kiyanga-Bitereko(23.5), Omukabira - Nkinga(12), Mitooma - Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga-Bwooma,Mutara-Nyakihita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)	20 (graded Katenga- Nkukuru road and Mutara- Nyakihita- Kataho road.)
Length in Km of District roads routinely maintained	52 (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-Kashansa(7),Mutara-Nyakihita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.)	0 (The recruitment gang workers was still going)
Non Standard Outputs:	spot graveling of Mitooma rutookye, Bukuba - Kashenshero and Mutara -Kataho.	not yet done
<i>Transfers to other govt. units (Current)</i>		3,738
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,951	3,738
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	68,951	3,738

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

Non Standard Outputs:	4 District automobiles maintained at the district headquarters for 3 months.	Maintained 4 vehicles in running conditions.
<i>Maintenance - Vehicles</i>		975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	975

Output: Plant Maintenance

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering

Non Standard Outputs:	Plant maintained for 3 months at the district headquarters. District Generator serviced and maintained for 3 months.	maintained the plant road unit in functional conditions.
-----------------------	---	--

Maintenance – Other 5,262

Wage Rec't:		
Non Wage Rec't:	24,750	5,262
Domestic Dev't:		
Donor Dev't:		
Total	24,750	5,262

Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills for the district paid for 3 months.	Paid for electricity and water bills for 3 months.
-----------------------	---	--

Electricity 348
Water 156

Wage Rec't:		
Non Wage Rec't:	500	504
Domestic Dev't:		
Donor Dev't:		
Total	500	504

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

Non Standard Outputs:	3 motor cycles and office equipments maintained for 3 months. 1 quarterly, 3 reports prepared and submitted to the MDAs. 1 External consultation made to MDAs, stationary procured and photocopying expenses.	Maintained 2 motor cycles and office equipments and prepared the monthly reports. Also made external consultations.
-----------------------	---	---

Travel inland 230

Wage Rec't:		
Non Wage Rec't:	1,750	230
Domestic Dev't:	625	
Donor Dev't:		
Total	2,375	230

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	3 (sources tested for water quality across the district (sub counties).)	0 (Not yet done.)
---	--	-------------------

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(Not planned for)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	3 (District water supply and sanitation meetings/trainings/ workshops held in 12 LLGs and at the district level. The district staff.)	3 (conducted the one meeting tof District and advocacy, one coordination meeting and one extension workers meeting. All meetings were held at District headquarters.)
No. of water points tested for quality	3 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (Not yet done.)
No. of supervision visits during and after construction	30 (Supervisory visits carried out during and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga.)	6 (carried out the supervision of the construction of Rushozi gfs which is still going.)
Non Standard Outputs:	Verification of 20 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga	the activities are still going on.
<i>Travel inland</i>		2,082
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,082
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,082

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Caretakers and pump mechanics of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS. Kahihi GFS trained at the district headquarters.)	0 (not yet done)
% of rural water point sources functional (Shallow Wells)	98 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	98 (Conducted the follow up monitoring of the functionality of water points.)
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, Rushozi GFS)	98 (conducted the follow up on the functionality of gravity flow schemes of Katagata gfs, Kahihi gfs, Katenga gfs and Rushozi gfs.)
No. of water points rehabilitated	4 (Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga S/Cs.)	0 (The maintainance of water facilities are on going under community participation.)
No. of public sanitation sites rehabilitated	(Not planned for)	0 (N/A)
Non Standard Outputs:	5 WUCs supported to rehabilitate Water points in all sub counties	the support to community participation of eight source is still on going.
<i>Travel inland</i>		756
<i>Wage Rec't:</i>		

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

<i>Non Wage Rec't:</i>	3,250	756
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,250	756

Output: Promotion of Community Based Management

No. of water user committees formed.	4 (water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga)	0 (not yet done)
No. of water and Sanitation promotional events undertaken	3 (water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (not yet done)
No. of Water User Committee members trained	4 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (not yet done)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in 6 gravity flow schemes.)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (advocacy activities conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero S/Cs.)	1 (Conducted one District advocacy meeting at district headquarters.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		677
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,142	677
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,142	677

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation improvement campaigns carried out in Mutara S/C and Katenga S/C.	conducted the launching and baseline surveys on sanitation in the modal parishes of Kilembe and Furuma. Now the sensitization compagns on sanitation are going.
<i>Travel inland</i>		2,478
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,750	2,478
<i>Donor Dev't:</i>		
Total	5,750	2,478

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

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7b. Water

Non Standard Outputs: construction of RWHT at rwenkuriyo primary school in Kanyabwanga s/c. not yet started.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	1,150	0
Donor Dev't:		0
Total	1,150	0

Output: Spring protection

No. of springs protected 1 (Spring tanks constructed in Nyaruzinga source, rurehe north in Kabira s/c. rwempungu source, rweibare in rucence parish, Kanyabwanga s/c, omukabira and Kambare in Bitereko s/c. bweyo in mutara, sub counties.) 0 (The construction has not started because the procurement process is still going on.)

Non Standard Outputs: Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district. the payment of retention will be done next quarter.

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	8,125	0
Donor Dev't:		0
Total	8,125	0

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 1 (kyemengo source, nyakagongo source in rwoburunga, Kashasha source in Kashasha parish kiyanga s/c, Bugongo 11 source in bugongo parish Bitereko s/c, Kyantangu source in Nkinga parish Mitooma s/c. Orujebe source in rwanja east Mayanga s/c.) 0 (not done)

Non Standard Outputs: Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kabira, Mayanga, Katenga, Kiyanga in the district. paid for retention to the contractor who constructed shallow wells in last financial year.

Other Structures		1,125
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	10,388	1,125
Donor Dev't:		0
Total	10,388	1,125

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (Not planned for) 0 (N/A)

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(Not planned for)	1 (Paid for retention of the construction of Katagata fgs. The construction of Rushozi gfs phase 111 is going on.)
Non Standard Outputs:	Designing of rwenbitunda, Mushunga, Kibazi and Kiyanga schemes.	the activities have not started. The procurement process is still going. Now the bidders are being evaluated.
<i>Other Structures</i>		29,714
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	37,121	29,714
<i>Donor Dev't:</i>		0
Total	37,121	29,714

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

Non Standard Outputs:	Payment of staff salaries for 3 months. Sector activities coordinated in and outside the district.	Staff salaries and bank charges paid for 3 months.
<i>General Staff Salaries</i>		14,794
<i>Bank Charges and other Bank related costs</i>		143
<i>Wage Rec't:</i>	14,794	14,794
<i>Non Wage Rec't:</i>	250	143
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	15,044	14,937

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	30 (People participating in tree planting days)	0 (Not done)
Area (Ha) of trees established (planted and surviving)	(Not planned for)	0 (N/A)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	75	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75	0

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	1 (monitoring and compliance survey undertaken)	1 (Encroachment on public land monitored in Kabira and Bitereko S/Cs and a report was in place.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		125
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	50	125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	50	125

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Community wetland management committees established for Rukaya/Kikuuto wetland in Katenga sub-county)	0 (Not done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	328	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	328	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	0 (Not planned for)	0 (N/A)
Area (Ha) of Wetlands demarcated and restored	1 (Ha of wetlands restored across the district)	0 (Not done)
Non Standard Outputs:		Wetland monitoring conducted across the district and a report was in place.
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	380
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	380

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	10 (Community members trained on ENR monitoring and management)	0 (Not done)
Non Standard Outputs:		N/A
<i>Wage Rec't:</i>		

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	1 (Compliance monitoring visit undertaken district wide.)	0 (N/A)
Non Standard Outputs:		N/A

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0

Additional information required by the sector on quarterly Performance**9. Community Based Services****Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Staff salaries paid for 3 months for both staff at district and LLGs. 1 mentoring visit in 12 LLGs conducted. 2 Department motorcycles serviced for 3 months. 2 DAC meetings held at the district headquarters. 3 SAC meetings held in 12 LLGs. CDD groups mo	Staff salaries paid for 3 months for both staff at district and LLGs. Bank charges paid for 3 months.
<i>Printing, Stationery, Photocopying and Binding</i>		168
<i>Bank Charges and other Bank related costs</i>		283
<i>General Staff Salaries</i>		33,939
<i>Wage Rec't:</i>	33,939	33,939
<i>Non Wage Rec't:</i>	925	451
<i>Domestic Dev't:</i>	1,533	
<i>Donor Dev't:</i>		
Total	36,396	34,389

Output: Probation and Welfare Support

No. of children settled	1 (Children resettled district wide)	0 (Not done)
Non Standard Outputs:		N/A

Wage Rec't:

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	5 PWDs interested groups in Special grant funds assessed in 12 LLGs, 10 PWDs beneficiary groups monitored in 12 LLGs, 1 CBR annual review meeting held at the district headquarters and 12 LLGs review meetings supervised, 2 serious disability cases referred, CBR	2 workshops attended outside the district and 2 reports were in place.
<i>Workshops and Seminars</i>		440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,325	440
<i>Domestic Dev't:</i>	1,087	
<i>Donor Dev't:</i>		
Total	3,412	440
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	15 (Community Development Staff facilitated to perform their core functions. Staff meetings held)	15 (Community Development Staff facilitated to perform their core functions. 1 Staff meeting held at the district and minutes were in place)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	100
Output: Adult Learning		
No. FAL Learners Trained	1000 (learners in 12 LLGs, FAL activities monitored in 12 LLGs)	0 (Not done)
Non Standard Outputs:	Incentives paid to FAL instructors for 1 month.	Not done
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,250	0
Output: Children and Youth Services		
No. of children cases (Juveniles)	(Not planned for)	0 (N/A)

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

handled and settled

Non Standard Outputs:

9 YL Projects supported in 12 LLGs. 10 youth groups monitored in 12 LLGs, 10 youth proposals appraised at the district headquarters.

Bank charges paid for 3 months

Bank Charges and other Bank related costs

11

Wage Rec't:

Non Wage Rec't:

74,790

11

Domestic Dev't:

Donor Dev't:

Total**74,790****11****Output: Support to Youth Councils**

No. of Youth councils supported

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

0 (Not done)

Non Standard Outputs:

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

Not done

Wage Rec't:

Non Wage Rec't:

1,000

0

Domestic Dev't:

Donor Dev't:

Total**1,000****0****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

8 (4 clutches, 4 surgical boots procured)

0 (Not done)

Non Standard Outputs:

1 PWDs supported districtwide, 10 PWDs groups monitored districtwide, 1 special grant committee, 2 PWD council meetings held at the district headquarters. 1 radio talk show held. Office for PWD council facilitated

Not done

Wage Rec't:

Non Wage Rec't:

6,068

0

Domestic Dev't:

Donor Dev't:

Total**6,068****0****Output: Representation on Women's Councils**

No. of women councils supported

1 (women council meeting held at district HQTRS)

0 (Not done)

Non Standard Outputs:

District women council office facilitated for 3 months

Not done

Wage Rec't:

Non Wage Rec't:

1,000

0

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

9. Community Based Services

Domestic Dev't:

Donor Dev't:

Total	1,000	0
--------------	--------------	----------

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

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the pre	Submitted Borad of Survey report for the FY 2015/16 to OAG and Accountant General - MoFPED.
-----------------------	--	---

Travel inland		210
---------------	--	-----

Wage Rec't:	0	
Non Wage Rec't:	560	210
Domestic Dev't:	766	0
Donor Dev't:		
Total	1,326	210

Output: District Planning

No of Minutes of TPC meetings	3 (Sets of minutes of TPC meetings held at the district level.)	3 (Sets of minutes of TPC meetings held at the district level were in place.)
No of qualified staff in the Unit	4 (Qualified staff in the unit)	2 (Qualified staff in the unit)
Non Standard Outputs:	Preparation of District Development Plan II at the district headquarters. Payment of staff salaries for 3 months	Staff salaries paid for 3 months.

General Staff Salaries		5,667
------------------------	--	-------

Wage Rec't:	10,093	5,667
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	10,843	5,667

Output: Project Formulation

Non Standard Outputs:	LLGs and PPA Sectors assisted in formulating and appraising projects.	Not done
-----------------------	---	----------

Wage Rec't:		
Non Wage Rec't:	25	0

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

10. Planning*Domestic Dev't:**Donor Dev't:*

Total	25	0
--------------	-----------	----------

Output: Management Information Systems

Non Standard Outputs:

12 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.

Serviced 1 IT equipment at the district and a report was in place.

Information and communications technology (ICT)		150
---	--	-----

Wage Rec't:

<i>Non Wage Rec't:</i>	750	150
------------------------	-----	-----

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

Total	750	150
--------------	------------	------------

Output: Operational Planning

Non Standard Outputs:

12 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off OBT.

Prepared and submitted Q4LGMSD accountability and performance reports for the FY 2015/16. Final Performance contract for the FY 2016/17 was re-submitted to MoFPED.

Travel inland		2,646
---------------	--	-------

Wage Rec't:

<i>Non Wage Rec't:</i>	1,693	2,646
------------------------	-------	-------

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

Total	1,693	2,646
--------------	--------------	--------------

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

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

Not done

Wage Rec't:

<i>Non Wage Rec't:</i>	1,750	0
------------------------	-------	---

Domestic Dev't:

<i>Donor Dev't:</i>	766	
---------------------	-----	--

Total	2,516	0
--------------	--------------	----------

Additional information required by the sector on quarterly Performance

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Function: Internal Audit Services</i>		
<i>1. Higher LG Services</i>		
Output: Management of Internal Audit Office		
Non Standard Outputs:	1 quarterly Internal audit report prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit committee in Kampala and 3 months staff Salaries paid	Staff salaries paid for 3 months.
<i>General Staff Salaries</i>		10,483
<i>Wage Rec't:</i>	10,880	10,483
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	11,505	10,483
Output: Internal Audit		
No. of Internal Department Audits	15 (Department of Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, Works, roads & water, Health services, Community based Services, Education & Sports and Statutory bodies. 2 Sub Counties of Mitooma and Bitereko, audited 5 Randomly Selected Primary Schools audited, 2 Secondary Schools of Ruhinda and Nyakishojwa, audited. 3 Health Centres of Bitereko and Rwoburunga HC III and Nyakishojwa HC II audited. 1 Special Investigation.)	1 (Audited 5 departments of Finance planning, works and water, statutory bodies, Health, and education, 3 lower local governments of Kashenshero, Mutara and rurehe and 3 health centres of Ryegyerero HC 11, Kashenshero HC 111, Mutara HC 111, 6 randomly selected primary schools of Bitooma, Bitereko, Kashenshero, mahugye, nkiiga, and 6 secondary schools of Ruhinda, Kashenshero, Stnoah mutara, mahungye, kigarama, and bubagizi and 100 km of roads.)
Date of submitting Quarterly Internal Audit Reports	31/10/2016 (1st quarter Internal Audit report Prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala on 30/10/2016)	31/10/2016 (1 quarterly report prepared at the district headquarters and submitted to the relevant offices.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		113
<i>Travel inland</i>		1,692
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,947	1,805
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,947	1,805

Additional information required by the sector on quarterly Performance

Timely release of funds

Vote: 601 Mitooma District**2016/17 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,790,637	2,784,020
<i>Non Wage Rec't:</i>	969,124	969,124
<i>Domestic Dev't:</i>	86,376	86,376
<i>Donor Dev't:</i>		
Total	3,839,521	3,839,521

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration**Function: District and Urban Administration****1. Higher LG Services****Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of sector staff salaries for 12 months at HLG and LLG levels. Attending meetings, workshops and seminars in and outside the district.	Staff salaries paid for 3 months. Attended 3 meetings and 4 workshops and reports were in place.	0	Late release of funds from the centre.
-----------------------	--	--	---	--

Expenditure

211101 General Staff Salaries	496,536	131,773	26.5%		
211103 Allowances	1,300	1,000	76.9%		
212105 Pension for Local Governments	140,782	35,196	25.0%		
212107 Gratuity for Local Governments	545,985	136,496	25.0%		
221002 Workshops and Seminars	3,600	963	26.8%		
221012 Small Office Equipment	300	130	43.3%		
221014 Bank Charges and other Bank related costs	1,200	323	26.9%		
222003 Information and communications technology (ICT)	1,200	300	25.0%		
225002 Consultancy Services- Long-term	1,700	1,500	88.2%		
227001 Travel inland	22,953	16,551	72.1%		
Wage Rec't:	496,536	Wage Rec't:	131,773	Wage Rec't:	26.5%
Non Wage Rec't:	879,309	Non Wage Rec't:	192,459	Non Wage Rec't:	21.9%
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	1,375,846	Total	324,232	Total	23.6%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (%ge of staff whose salaries are paid by 28th day of every month.)	99 (%ge of staff whose salaries are paid by 28th day of every month.)	100.00	Late release of funds from the centre
%age of staff appraised	99 (%e of staff appraised)	99 (%e of staff appraised)	100.00	
%age of LG establish posts filled	60 (%ge of LG establish posts filled)	60 (%ge of LG establish posts filled)	100.00	
%age of pensioners paid by 28th of every month	99 (%ge of pensioners paid by 28th day of every month.)	99 (%ge of pensioners paid by 28th day of every month.)	100.00	
Non Standard Outputs:	Human Resource Management conducted at the district for 12 months.	Human Resource Management conducted at the district for 3 months.		

Expenditure

221002 Workshops and Seminars	2,500	1,318	52.7%
227001 Travel inland	4,000	4,000	100.0%

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	16,900	<i>Non Wage Rec't:</i>	5,318	<i>Non Wage Rec't:</i>	31.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	16,900	Total	5,318	Total	31.5%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held at the district level)	0 (Capacity building session held at the district level)	.00	Late release of funds from the centre
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of Capacity building policy in the district.)	No (Implementation of Capacity building policy in the district.)	#Error	
Non Standard Outputs:		N/A		

Expenditure

<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>	6,131	<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	6,131	Total	0	Total	0.0%

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	12 Supervisory visits conducted on all sub county programme implementation and sub-county staff.	N/A	0	N/A
-----------------------	--	-----	---	-----

Expenditure

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

Output: Office Support services

Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters.	Welfare of staff provided for 3 months at District headquarters.	0	Low local revenue base for the district
-----------------------	---	--	---	---

Expenditure

211103 Allowances	13,920	2,925	21.0%
221009 Welfare and Entertainment	26,542	3,703	14.0%

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

1a. Administration

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	40,462	<i>Non Wage Rec't:</i>	6,628	<i>Non Wage Rec't:</i>	16.4%
<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	40,462	Total	6,628	Total	16.4%

Output: Records Management Services

%age of staff trained in Records Management	40 (%ge of staff trained in records management)	10 (%ge of staff trained in records management)	25.00	Low local revenue base for the district
Non Standard Outputs:	records managed for 12 months at the district hdqtrs	Records managed for 3 months at the district level.		

Expenditure

227001 Travel inland	440	160	36.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	160	16.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	160	16.0%

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	30/6/2017 (Transfer of Urban non-wage, transfer of 65% local revenue and LGMSD to LLGs. Payment of Staff salaries for 12 months, Financial reports for 2015/16 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.)	30/11/2016 (Staff salaries paid for 3 months. Financial reports for 2016/17 Q1 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries (July, Aug and Sep 2016).)	#Error	Low local revenue base for the district
---	--	---	--------	---

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Non Standard Outputs:	Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira.	Purchase of stationery and counterfolios, VAT paid to URA for 3 months. Returns filled, 1 workshop attended outside the district and a report was in place. Projects co-funded like LGMSD and funds transferred to respective sectors for 3 months. 1 Supervisio
-----------------------	--	--

Expenditure

211101 General Staff Salaries	117,925		29,481		25.0%
211103 Allowances	1,000		678		67.8%
221012 Small Office Equipment	500		96		19.2%
222001 Telecommunications	1,680		420		25.0%
227001 Travel inland	20,903		6,697		32.0%
221008 Computer supplies and Information Technology (IT)	1,400		740		52.9%
221011 Printing, Stationery, Photocopying and Binding	9,000		5,451		60.6%
Wage Rec't:	117,925	Wage Rec't:	29,481	Wage Rec't:	25.0%
Non Wage Rec't:	41,083	Non Wage Rec't:	14,082	Non Wage Rec't:	34.3%
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	159,008	Total	43,563	Total	27.4%

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	130000000 (Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	51216700 (Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	39.40	Lack of transport means for the sector
Value of Hotel Tax Collected	0 (Not planned for)	0 (N/A)	0	

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Value of LG service tax collection	55500000 (LG service tax deducted from civil servants salaries in the District for 4 months from July to Oct 2016 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	2729000 (LG service tax deducted from civil servants salaries in the District for 4 months from July to Oct 2016 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	4.92	
Non Standard Outputs:	Revenue enhanced for 12 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.	Revenue enhanced for 3 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	400	100	25.0%
227001 Travel inland	22,000	4,231	19.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,400	4,331	19.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,400	4,331	19.3%

Output: Budgeting and Planning Services

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

Expenditure

227001 Travel inland	3,500	1,810	51.7%
----------------------	-------	-------	-------

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,500	Non Wage Rec't:	1,810	Non Wage Rec't:	11.0%
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	16,500	Total	1,810	Total	11.0%

Output: LG Expenditure management Services

Non Standard Outputs:	Bank charges and other related costs paid to Stanbic bank for 12 months.	Bank charges and other related costs paid to Stanbic bank for 3 months.	0	Late release of funds from the centre
-----------------------	--	---	---	---------------------------------------

Expenditure

221014 Bank Charges and other Bank related costs	3,500	363	10.4%
--	-------	-----	-------

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,500	Non Wage Rec't:	363	Non Wage Rec't:	6.6%
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	5,500	Total	363	Total	6.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 12 months.)	31/8/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 3 months.)	#Error	Late release of funds from the centre
---	--	---	--------	---------------------------------------

Non Standard Outputs:	12 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.	3 monthly and 1 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.
-----------------------	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,652	392	23.7%
227001 Travel inland	6,500	2,114	32.5%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,032	Non Wage Rec't:	2,506	Non Wage Rec't:	20.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,032	Total	2,506	Total	20.8%

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

2. Finance**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. Ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters. Annual subscription made ULGA by the district. Welfare provided for 6 meetings at the district.	Salaries and gratuity paid to political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 1 Council meeting held at the District head quarters. Welfare provided for 1 meeting at the district.	0	Low local revenue base for the district
-----------------------	---	--	---	---

Expenditure

213004 Gratuity Expenses	127,978	16,200	12.7%		
221007 Books, Periodicals & Newspapers	600	460	76.7%		
221009 Welfare and Entertainment	2,080	993	47.7%		
221014 Bank Charges and other Bank related costs	1,200	199	16.6%		
227001 Travel inland	3,120	1,560	50.0%		
211101 General Staff Salaries	143,717	42,013	29.2%		
211103 Allowances	8,400	4,200	50.0%		
Wage Rec't:	143,717	Wage Rec't:	42,013	Wage Rec't:	29.2%
Non Wage Rec't:	152,378	Non Wage Rec't:	23,612	Non Wage Rec't:	15.5%
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	296,095	Total	65,625	Total	22.2%

Output: LG procurement management services

0 Low local revenue base for the district

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' register & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultations with PPDA.	1 advert publicised in monitor. Prequalification list produced at the district. 1 contracts committee meeting held at the district and 1 set of minutes is in place
-----------------------	---	--

Expenditure

221001 Advertising and Public Relations	6,736	2,422	36.0%
221011 Printing, Stationery, Photocopying and Binding	2,072	440	21.2%
227001 Travel inland	2,977	320	10.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	16,544	3,182	19.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	16,544	3,182	19.2%

Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters, Workshops / seminars attended, Quarterly reports produced & submitted to MDAs. Payment of DSC Chair's salaries for 12 months. Procurement of a desktop computer. Payment of subscriptions.	Not done	0	There is no service commission
-----------------------	--	----------	---	--------------------------------

Expenditure

Wage Rec't:	24,336	0	0.0%
Non Wage Rec't:	24,102	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,438	0	0.0%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	16 (Land applications handled at the district level)	0 (Not done)	.00	N/A
--	--	--------------	-----	-----

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

No. of Land board meetings 4 (Land board meetings held at the district level) 0 (Not done) .00

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,902	<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	5,902	Total	0	Total	0.0%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council 4 (LGPAC reports discussed by Council at the district level) 0 (N/A) .00 N/A

No. of Auditor Generals queries reviewed per LG 4 (Auditor General's queries reviewed per LG) 0 (N/A) .00

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,329	<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	11,329	Total	0	Total	0.0%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions 4 (Sets of minutes of council meetings in place.) 1 (Set of minutes of council meetings in place.) 25.00 Low local revenue base for the district

Non Standard Outputs: 12 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 12 months. 12 monitoring visits conducted for PAF and other completed projects across the district. 3 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 3 months. 3 monitoring visits conducted for PAF and other completed projects across the district.

Expenditure

227001 Travel inland	42,200	5,471	13.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	48,312	5,471	11.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	48,312	5,471	11.3%

Output: Standing Committees Services

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

3. Statutory Bodies

Non Standard Outputs:	6 standing committee meetings held at the District headquarters	1 standing committee meeting held at the District headquarters and 1 set of minutes was in place.	0	Local revenue base for the district
-----------------------	---	---	---	-------------------------------------

Expenditure

211103 Allowances	9,104	176	1.9%
221009 Welfare and Entertainment	2,304	56	2.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,528	232	1.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,528	232	1.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries of 14 staff at the district head quarters and 24 staff in LLGs for 12 months. 24 supervisory / mentoring /monitoring visits of production activities in 12 LLGs made. 4 Consultative visits to line ministry/ Agricultural Research institutions/ other relevant institutions. Agricultural statistics from 12 LLGs compiled quartely at the district headquarters. Office coordinated for 12 months. 4 Planning/review meetings held at the district headquarters.	Salaries of 8 staff at the district head quarters and 11 staff in LLGs for 3 months.paid. 4 supervisory / mentoring /monitoring visits of production activities in 6 LLGs made. Agricultural statistics from 12 LLGs compiled quartely at the district head	0	The planned staff recruitment is no yet done and the operations funds were received latein the quarter,
-----------------------	--	---	---	---

Expenditure

211101 General Staff Salaries	446,313	102,146	22.9%
221007 Books, Periodicals & Newspapers	800	62	7.8%
221011 Printing, Stationery, Photocopying and Binding	700	47	6.6%
227001 Travel inland	11,804	196	1.7%

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

<i>Wage Rec't:</i>	446,313	<i>Wage Rec't:</i>	102,146	<i>Wage Rec't:</i>	22.9%
<i>Non Wage Rec't:</i>	13,304	<i>Non Wage Rec't:</i>	305	<i>Non Wage Rec't:</i>	2.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	459,617	Total	102,451	Total	22.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	0 (Not planned for)	0	The first quarter funds were received late.
Non Standard Outputs:	3 consultative visits to the line ministry and research institutions. 12 disease surveillance visits to all LLGs 32 in puts verification visits/ quality assurance visits to all LLGs 24 Plant Clinic sessions carried out in gazzeted markets of Kirambi, Rwanja, Buharambo, Rutookye, Kashenshero. 12 supervisory /backstopping visits to all LLGs.	3 supervisory /backstopping visits to selected LLGs.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	350	43	12.3%		
228002 Maintenance - Vehicles	1,760	203	11.5%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	6,950	Non Wage Rec't:	246	Non Wage Rec't:	3.5%
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	6,950	Total	246	Total	3.5%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1200 (Livestock undertaken in the slaughter slabs in 12 LLGs.)	214 (All Lower Local Governments)	17.83	There was an outbreak of Lumpy skin disease in the district which took all the funds for other activities.
No of livestock by types using dips constructed	0 (There are no dips in the LG)	0 (Not planned)	0	
No. of livestock vaccinated	10000 (4000 pets 2000 cattle 4000 birds vaccinated in all LLG)	13386 (Pets 259 in Muyanga s/c Cattle 13127 in all sub counties)	133.86	

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

Non Standard Outputs:	2 consultative visits to line ministry- MAAIF 48 disease surveillance visits in Kirambi- Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 2000 livestock health certificates issued 24 farm visits in Mitooma, Mutara, kabira, Bitereko, Katenga and Kashenshero sub counties 36 supervisory/backstopping visits.	1 consultative visit to line ministry- MAAIF 12 disease surveillance visits in Kirambi- Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 55 livestock health certificates issued
-----------------------	---	--

Expenditure

221014 Bank Charges and other Bank related costs	1,000	155	15.5%
227001 Travel inland	2,469	1,090	44.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,329	1,245	28.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,329	1,245	28.8%

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	0 (Not planned)	0	Funds for first quarter were received late.
No. of fish ponds stocked	2 (Private sector activity but fish farmers will be linked to the reliable sources of fry as well as supporting them safely transport the fry.)	0 (Not planned)	.00	
No. of fish ponds constructed and maintained	0 (Not planned for)	0 (Not planned)	0	
Non Standard Outputs:	60 fish farmers trained in improved fish farming practices.	Nil		

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,477	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,477	0	0.0%

Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (Kiyanga Kagati Iramira kashasha)	5 (Kiyanga Kagati Iramira kashasha)	71.43	The vermin guards are on ground doing the work.
--	--	--	-------	---

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

	Rwoburunga Kashongorero Kanyabwanga)	Rwoburunga Kashongorero Kanyabwanga)		
Number of anti vermin operations executed quarterly	8 (Kiyanga and Kanyabwanga)	12 (Kanyabwanga and Kiyanga)	150.00	
Non Standard Outputs:		Not planned		
<i>Expenditure</i>				
227001 Travel inland	1,244	313	25.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,244	313	Non Wage Rec't:	25.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,244	313	Total	25.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Not planned for)	0 (Not planned)	0	Training advising farmers through visits was prioritised.
Non Standard Outputs:	150 beekeepers trained in improved apairy management practices.	6 beekeepers visited and advised on group marketing.		
<i>Expenditure</i>				
227001 Travel inland	1,477	150	10.2%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	1,477	150	Non Wage Rec't:	10.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,477	150	Total	10.2%

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

No of plant clinics/mini laboratories constructed	1 (Completion of an agrovet laboratory at Mitooma district head quarters (shuttering, plastering, painting and flooring) Phase II.)	1 (Completion of an agrovet laboratory at Mitooma district head quarters (shuttering, plastering, painting and flooring). Now at about 60% complete)	100.00	The contractor had not made a new certificate by close of the the quarter.
Non Standard Outputs:		Not planned		
<i>Expenditure</i>				
312101 Non-Residential Buildings	82,446	3,060	3.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	82,446	3,060	Domestic Dev't:	3.7%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	82,446	3,060	Total	3.7%

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

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

4. Production and Marketing

No of cooperative groups supervised	24 (Kyaps, Rutookye, Ruhinda North, Bitereko Peoples in Bitereko sub county, Kanyabwanga in Kanyabwanga sub county, Rurehe, Rurehe Gods Love in Rurehe s/c, Kanssheshero peoples, BEEF, Kirera in Kashenshero sub county/ TC, Kabira Farmers, Kabira matokye in Kabira sub county, Katenga Omunjoki,, Nyakahita, Katenga peoples in Katenga sub county, Mitooma Peoples, MEMIC, Rushorozi growers in Mtooma TC, Mutara, Nyakizinga and Kyeibare in Mutara s/c, Mayanga in Mayanga s/c and Ijumo and kyeimba in Mitooma sub county.)	0 (Nil)	.00	Funds were still being processed by the close of the quarter.
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration)	0 (Nil)	.00	
No. of cooperatives assisted in registration	4 (cooperatives assisted in registration)	0 (Nil)	.00	
Non Standard Outputs:		Not planned		
<i>Expenditure</i>				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't: 3,464</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 3,464	Total	0	Total 0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	860 (Deliveries conducted in the NGO BHF's)	229 (Deliveries conducted in NGO BHF's)	26.63	Late release of funds from the centre
Number of inpatients that visited the NGO Basic health facilities	2550 (Outpatients that visited NGO health facilities in the district)	1100 (Outpatients that visited NGO health facilities in the district)	43.14	

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200 (children immunized with pentavalent vaccine in the NGO BHF's)	434 (children immunized with pentavalent vaccine in the NGO BHF's)	36.17	
Number of outpatients that visited the NGO Basic health facilities	45700 (Outpatients that visited NGO health facilities in the district)	4669 (Outpatients that visited NGO health facilities in the district)	10.22	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	18,165	4,351	24.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	18,165	4,351	Non Wage Rec't:	24.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	18,165	4,351	Total	24.0%

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

No of children immunized with Pentavalent vaccine	23212 (Children immunized with Pentavalent vaccine across the district)	1336 (Children immunized with Pentavalent vaccine across the district)	5.76	Late release of funds from the centre
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (%ge of functional VHTs across the district)	85 (%ge of functional VHTs across the district)	100.00	
% age of approved posts filled with qualified health workers	80 (%ge of approved posts with qualified health workers in the district)	69 (%ge of approved posts with qualified health workers in the district)	86.25	
No and proportion of deliveries conducted in the Govt. health facilities	30 (Proportion of deliveries conducted in the ditrict)	529 (Deliveries conducted in the ditrict)	1763.33	
Number of inpatients that visited the Govt. health facilities.	35216 (Inpatients that visited all Gov't health facilities)	892 (Inpatients that visited all Gov't health facilities)	2.53	
Number of outpatients that visited the Govt. health facilities.	456000 (Outpatients that visited all Gov't health facilities)	54431 (Outpatients that visited all Gov't health facilities)	11.94	
No of trained health related training sessions held.	2 (Trainings related to health held at the district level)	0 (N/A)	.00	
Number of trained health workers in health centers	120 (Trained health workers in health centres in the district)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units (Current)	109,430	22,287	20.4%	
---	---------	--------	-------	--

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	109,430	<i>Non Wage Rec't:</i>	22,287	<i>Non Wage Rec't:</i>	20.4%
<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	109,430	Total	22,287	Total	20.4%

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

Non Standard Outputs:	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS. 4 Health service delivery coordination meetings held at HCIV and district head quarters 24 supervisory visits made in all HCs.	Payment of Health staff salaries and allowances for 3 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS. 1 Health se	0	Timely release of funds from the centre
-----------------------	--	--	---	---

Expenditure

211101 General Staff Salaries	1,085,741	271,435	25.0%		
221014 Bank Charges and other Bank related costs	1,800	130	7.2%		
Wage Rec't:	1,085,741	Wage Rec't:	271,435	Wage Rec't:	25.0%
Non Wage Rec't:	32,952	Non Wage Rec't:	130	Non Wage Rec't:	0.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,118,693	Total	271,565	Total	24.3%

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	8 support supervision visits conducted district wide.	Not done	0	N/A
-----------------------	---	----------	---	-----

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,800	<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	3,800	Total	0	Total	0.0%

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of pupils sitting PLE	3835 (Pupils sat PLE from all P.7 primary schools throughout the district.)	4125 (Pupils sat PLE from all P.7 primary schools throughout the district.)	107.56	Timely release of funds from the centre
No. of Students passing in grade one	1012 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	1012 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	100.00	
No. of student drop-outs	12 (Student drop-outs from all primary schools throughout the district.)	3 (Student drop-outs from all primary schools throughout the district.)	25.00	
No. of pupils enrolled in UPE	39662 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	39662 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	100.00	
No. of qualified primary teachers	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	100.00	
No. of teachers paid salaries	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	100.00	
Non Standard Outputs:	General staff salaries paid for 1085 primary teachers (12 months).	General staff salaries paid for 1085 primary teachers (3 months).		

Expenditure

263101 LG Conditional grants (Current)	7,177,920	1,824,551	25.4%
Wage Rec't:	6,765,283	Wage Rec't: 1,691,321	Wage Rec't: 25.0%
Non Wage Rec't:	412,637	Non Wage Rec't: 133,230	Non Wage Rec't: 32.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,177,920	Total 1,824,551	Total 25.4%

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

No. of classrooms constructed in UPE	2 (Classrooms constructed at Ryengyerero p/s in Rurehe s/c, Kashongorero P/S in Kanyabwanga s/c)	0 (Not done)	.00	N/A
--------------------------------------	--	--------------	-----	-----

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of classrooms rehabilitated in UPE 0 (Not planned for) 0 (N/A) 0

Non Standard Outputs: Payment of retention for classrooms constructed at Rwenkureiju, Nyakihita, Kanyabwanga, Kisiizi and Iramamira P/Ss.

Expenditure

<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>	185,701	<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	185,701	Total	0	Total	0.0%

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

No. of students sitting O level	1670 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .)	1670 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .)	100.00	Timely release of funds from centre
No. of students passing O level	1670 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. And Kanyabwanga sat for O level .)	1670 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. And Kanyabwanga sat for O level .)	100.00	
No. of teaching and non teaching staff paid	2366 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	2366 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, St Noah Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	100.00	

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of students enrolled in USE	11118 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	11118 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	100.00	
---------------------------------	---	---	--------	--

Non Standard Outputs:

N/A

Expenditure

263101 LG Conditional grants (Current)	2,803,292	805,115	28.7%	
Wage Rec't:	1,539,185	Wage Rec't: 384,796	Wage Rec't: 25.0%	
Non Wage Rec't:	1,264,107	Non Wage Rec't: 420,319	Non Wage Rec't: 33.3%	
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	2,803,292	Total 805,115	Total 28.7%	

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

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

Expenditure

312101 Non-Residential Buildings	200,000	50,000	25.0%	
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:	200,000	Domestic Dev't: 50,000	Domestic Dev't: 25.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	200,000	Total 50,000	Total 25.0%	

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

No. Of tertiary education Instructors paid salaries	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries for 3 months.)	100.00	Timely release of funds from the centre
---	---	--	--------	---

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

No. of students in tertiary education	284 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county.)	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions.)	183.10	
Non Standard Outputs:		N/A		

Expenditure

211101 General Staff Salaries	106,986	26,746	25.0%	
Wage Rec't:		26,746	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	0	Total 26,746	Total	0.0%

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

Non Standard Outputs:	Staff paid, Tertiary studies and activities coordinated in Kabira technical institute for 3 months.	Staff paid, Tertiary studies and activities coordinated in Kabira technical institute for 3 months.	0	Late release of funds from the centre
-----------------------	---	---	---	---------------------------------------

Expenditure

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

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

Non Standard Outputs:	Payment of staff Salaries and office operations for 12 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters. Meetings and workshops attended in and outside the district	Staff salaries paid for 3 months. 2 Meetings and 2 workshops attended in and outside the district. Form X and Identity cards purchased.	0	Late release of funds from the centre
-----------------------	---	---	---	---------------------------------------

Expenditure

211101 General Staff Salaries	77,205	19,301	25.0%	
221002 Workshops and Seminars	6,787	1,167	17.2%	

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

6. Education

221011 Printing, Stationery, Photocopying and Binding	31,464	9,904	31.5%	
221014 Bank Charges and other Bank related costs	1,480	290	19.6%	
228002 Maintenance - Vehicles	4,235	590	13.9%	
Wage Rec't:	77,205	Wage Rec't: 19,301	Wage Rec't: 25.0%	
Non Wage Rec't:	94,128	Non Wage Rec't: 11,951	Non Wage Rec't: 12.7%	
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	171,332	Total 31,252	Total 18.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (inspection reports provided to Council at the district level.)	0 (Not done)	.00	N/A
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	0 (Not done)	.00	
No. of secondary schools inspected in quarter	24 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	0 (Not done)	.00	
No. of primary schools inspected in quarter	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	0 (Not done)	.00	
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions. DEO's monitoring conducted across the district.	Not done		

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	34,077	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	34,077	Total 0	Total 0.0%	

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities conducted in both pre and post primary schools.	Co-curricular activities conducted in both pre and post primary schools.	0	N/A
-----------------------	--	--	---	-----

Expenditure

227001 Travel inland	11,267	9,140	81.1%	
----------------------	--------	-------	-------	--

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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>	11,267	<i>Non Wage Rec't:</i>	9,140	<i>Non Wage Rec't:</i>	81.1%
<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	11,267	Total	9,140	Total	81.1%

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 for 12 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	Paid for sector staff salaries for 3 months, prepared progress reports and maintained office equipments	0	the late releases of the 1st quarter funds.
-----------------------	---	---	---	---

Expenditure

211101 General Staff Salaries	80,495	20,124	25.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	360	25.0%
227001 Travel inland	3,659	1,683	46.0%
228001 Maintenance - Civil	2,000	367	18.4%
228004 Maintenance – Other	3,600	360	10.0%
221007 Books, Periodicals & Newspapers	400	441	110.3%
221008 Computer supplies and Information Technology (IT)	1,000	145	14.5%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,516	75.8%
221014 Bank Charges and other Bank related costs	1,100	228	20.7%

<i>Wage Rec't:</i>	80,495	<i>Wage Rec't:</i>	20,124	<i>Wage Rec't:</i>	25.0%
<i>Non Wage Rec't:</i>	15,199	<i>Non Wage Rec't:</i>	5,099	<i>Non Wage Rec't:</i>	33.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	95,695	Total	25,223	Total	26.4%

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

No of bottle necks removed from CARs	20 (Bottle necks removed from CARs in the district.)	0 (not yet done)	.00	the uganda road fund has not yet released the community access
--------------------------------------	--	------------------	-----	--

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	not yet done		road moneys.
-----------------------	---	--------------	--	--------------

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	103,583	<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	103,583	Total	0	Total	0.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	6 (km of Urban paved roads maintained periodically)	0 (not yet completed)	.00	the activities are going on.
Length in Km of Urban paved roads routinely maintained	33 (Manually and routinely maintainance of the roads; Mitooma - Kyemengo - mushunga(1.9km), Mitooma - Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo - Nyakashojwa (2.5km), Buharambo -Bubaare (4km), Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama - Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga - Rwenkuba -Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) ,)	33 (Manually routinely maintained Mitooma - Kyemengo, Mitooma- Katagata- Mushunga, Mitooma- Nyakahandagazi- Rubaya, Buharambo- Rushozi, Nshenga- Rwenkuba-Ryakahimbi -)	100.00	

Non Standard Outputs: N/A

Expenditure

263104 Transfers to other govt. units (Current)	154,177		34,787		22.6%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	154,177	Non Wage Rec't:	34,787	Non Wage Rec't:	22.6%
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	154,177	Total	34,787	Total	22.6%

Output: District Roads Maintainence (URF)

No. of bridges maintained	()	0 (N/A)	0	frequent break down of motor grader.
---------------------------	-----	---------	---	--------------------------------------

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye-kiyanga- Bitereko(23.5), Omukabira - Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakihita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)	20 (graded Katenga- Nkukuru road and Mutara- Nyakihita-Kataho road.)	11.30	
Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) Rwempugu - Rwamuniori., Igambiro roads.)	0 (The recruitment gang workers was still going)	.00	
Non Standard Outputs:	spot graveling of Mitooma rutookye, Bukuba - Kashenshero and Mutara - Kataho.	not yet done		

Expenditure

263104 Transfers to other govt. units (Current)	275,803	3,738	1.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	275,803	3,738	1.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	275,803	3,738	1.4%

Function: District Engineering Services

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering*1. Higher LG Services***Output: Vehicle Maintenance**

Non Standard Outputs:	4 District automobiles maintained at the district headquarters for 12 months.	Maintained 4 vehicles in running conditions.	0	limited funds and lack of service provider to supply tyres.
-----------------------	---	--	---	---

Expenditure

228002 Maintenance - Vehicles	20,000	975	4.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	20,000	975	4.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	20,000	975	4.9%

Output: Plant Maintenance

Non Standard Outputs:	Plant maintained for 12 months at the district headquarters.	maintained the plant road unit in functional conditions.	0	lack of competent service provider to handle critical repairs of road units.
	District Generator serviced and maintained for 12 months.			

Expenditure

228004 Maintenance – Other	99,000	5,262	5.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	99,000	5,262	5.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	99,000	5,262	5.3%

Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills for the district paid for 12 months.	Paid for electricity and water bills for 3 months.	0	Paid the bills in time.
-----------------------	--	--	---	-------------------------

Expenditure

223005 Electricity	1,500	348	23.2%
223006 Water	500	156	31.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	504	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	504	25.2%

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7a. Roads and Engineering**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:	3 motor cycles and office equipments maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs. 4 External consultations made to MDAs, stationary procured and photocopying expen	Maintained 2 motor cycles and office equipments and prepared the monthly reports. Also made external consultations.	0	The availability of committed staff.
-----------------------	---	---	---	--------------------------------------

Expenditure

227001 Travel inland	3,000	230	7.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	230	3.3%
Domestic Dev't:	500	0	0.0%
Donor Dev't:		0	0.0%
Total	7,500	230	3.1%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (sources tested for water quality across the district (sub counties).)	0 (Not yet done.)	.00	late releases of funds.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	12 (District water supply and sanitation meetings/trainings/ workshops held in 12 LLGs and at the district level. The district staff.)	3 (conducted the one meeting tof District and advocacy, one coordination meeting and one extension workers meeting. All meetings were held at District headquarters.)	25.00	
No. of water points tested for quality	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (Not yet done.)	.00	

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of supervision visits during and after construction	120 (Supervisory visits carried out during and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga.)	6 (carried out the supervision of the construction of Rushozi gfs which is still going.)	5.00	
Non Standard Outputs:	Verification of 20 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga	the activities are still going on.		

Expenditure

227001 Travel inland	10,000	2,082	20.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,000	2,082	Non Wage Rec't:	20.8%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,000	2,082	Total	20.8%

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

No. of water pump mechanics, scheme attendants and caretakers trained	10 (Caretakers and pump mechanics of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS. Kahihi GFS trained at the district headquarters.)	0 (not yet done)	.00	the activities are going on.
% of rural water point sources functional (Shallow Wells)	98 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	98 (Conducted the follow up monitoring of the functionality of water points.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS)	98 (conducted the follow up on the functionality of gravity flow schemes of Katagata gfs, Kahihi gfs, Katenga gfs and Rushozi gfs.)	100.00	
No. of water points rehabilitated	15 (Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga S/Cs.)	0 (The maintainance of water facilities are on going under community participation.)	.00	

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

No. of public sanitation sites rehabilitated 0 (Not planned for) 0 (N/A) 0

Non Standard Outputs: 20 WUCs supported to rehabilitate Water points in all sub counties the support to community participation of eight source is still on going.

Expenditure

227001 Travel inland	13,000	756	5.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,000	756	5.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,000	756	5.8%

Output: Promotion of Community Based Management

No. of water user committees formed.	15 (water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga.)	0 (not yet done)	.00	Most of activities had not started due lack funds.
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.)	0 (not yet done)	.00	
No. of Water User Committee members trained	15 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (not yet done)	.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in 6 gravity flow schemes.)	0 (N/A)	.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (advocacy activities conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero S/Cs.)	1 (Conducted one District advocacy meeting at district headquarters.)	8.33	

Non Standard Outputs: N/A

Expenditure

227001 Travel inland	8,568	677	7.9%
----------------------	-------	-----	------

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,568	Non Wage Rec't:	677	Non Wage Rec't:	7.9%
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	8,568	Total	677	Total	7.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation improvement campaigns carried out in Furuma parish in Mutara S/C and Bitooma parish in Katenga S/C.	conducted the launching and baseline surveys on sanitation in the modal parishes of Kilembe and Furuma. Now the sensitization compaigns on sanitation are going.	0	the activities are going on continuisly.
-----------------------	--	--	---	--

Expenditure

227001 Travel inland	23,000	2,478	10.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	23,000	2,478	10.8%
Donor Dev't:		0	0.0%
Total	23,000	2,478	10.8%

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

Non Standard Outputs:	construction of RWHT at rwenkuriyo primary school in Kanyabwanga s/c.	not yet started.	0	procurement process is still going on.
-----------------------	---	------------------	---	--

Expenditure

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:	4,600	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,600	Total	0	Total	0.0%

Output: Spring protection

No. of springs protected	7 (Spring tanks constructed in Nyaruzinga source, rurehe north in Kabira s/c., rweibare in rucence parish, Kanyabwanga s/c, omukabira and Kambare in Bitereko s/c, bweyo and rwakaritu in mutara, sub counties.)	0 (The construction has not started because the procurement proccess is still going on.)	.00	The constructed has not started.
Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.	the payment of retention will be done next quarter.		

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water*Expenditure*

<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>	43,500	<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	43,500	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	0 ()	0 (not done)	0	The liability period had elapsed and the contractor was paid.
Non Standard Outputs:	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kabira, Mayanga, Katenga, Kiyanga in the district.	paid for retention to the contractor who constructed shallow wells in last financial year.		

Expenditure

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

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	0 (N/A)	0	the constructions of the gavity flow scheme is going on.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Piped water supply systems constructed for Rushozi GFS phase 111) Extension of kiyanga GFS. Payment of retantion for Katagata GFS phase II in Mitooma sub county. Rushozi GFS Phase 11 in Kkatenga s/cand Kiyanga rihabilitation in Kiyanga sub county.)	1 (Paid for retention of the construction of Katagata fgs. The construction of Rushozi gfs phase 111 is going on.)	25.00	
Non Standard Outputs:	Designing of rwenbitunda, Mushunga, Kibazi and Kiyanga schemes.	the activities have not started. The procurement process is still going. Now the bidds are being evaluated.		

Expenditure

<i>312104 Other Structures</i>	179,037	29,714	16.6%
--------------------------------	----------------	--------	-------

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

7b. Water

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:	179,037	Domestic Dev't:	29,714	Domestic Dev't:	16.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	179,037	Total	29,714	Total	16.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Sector activities coordinated in and outside the district. Payment of staff salaries for 12 months.	Staff salaries and bank charges paid for 3 months.	0	Late release of funds from the centre.
-----------------------	---	--	---	--

Expenditure

211101 General Staff Salaries	59,176	14,794	25.0%
221014 Bank Charges and other Bank related costs	700	143	20.4%

Wage Rec't:	59,176	Wage Rec't:	14,794	Wage Rec't:	25.0%
Non Wage Rec't:	2,072	Non Wage Rec't:	143	Non Wage Rec't:	6.9%
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	61,248	Total	14,937	Total	24.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (People participating in tree planting days)	0 (Not done)	.00	N/A
Area (Ha) of trees established (planted and surviving)	1 (Ha of both public and private pieces of land planted in Kiyanga sub-county.)	0 (N/A)	.00	
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	550	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	550	Total	0	Total	0.0%

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and compliance surveys undertaken in the major laoding trading centres of Kashenshero, Katenga, Kabira and Mutara.)	1 (Encroachment on public land monitored in Kabira and Bitereko S/Cs and a report was in place.)	25.00	Low local revenue base for the district.
---	---	--	-------	--

Non Standard Outputs:

N/A

Expenditure

227001 Travel inland	200	125	62.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200	125	62.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	200	125	62.5%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (Community wetland management committees established and trained for Rukaya/Kikuuto wetland in Katenga sub-county and for Ncwera system in Bitereko sub-county)	0 (Not done)	.00	N/A
--	---	--------------	-----	-----

Non Standard Outputs:

N/A

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,300	0	0.0%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan reviewed and updated)	0 (N/A)	.00	Late release of funds from the centre.
Area (Ha) of Wetlands demarcated and restored	3 (Ha of wetlands restored across the district)	0 (Not done)	.00	

Non Standard Outputs:

Wetland monitoring conducted across the district and a report was in place.

Expenditure

227001 Travel inland	500	380	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	380	38.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	380	38.0%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

8. Natural Resources

No. of community women and men trained in ENR monitoring	50 (Community members trained on ENR monitoring and management in Kiyanga and Kanyabwanga sub-counties.)	0 (Not done)	.00	N/A
--	--	--------------	-----	-----

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	973	<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	973	Total	0	Total	0.0%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring visits undertaken district wide.)	0 (N/A)	.00	N/A
---	--	---------	-----	-----

Non Standard Outputs: N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<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	1,000	Total	0	Total	0.0%

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**

0 Late release of funds from the centre

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Non Standard Outputs:	Staff salaries paid for 12 months for both staff at district and LLGs. 6 monitoring and 1 mentoring visits in 12 LLGs conducted. 2 Department motorcycles serviced for 12 months. 2 DAC meetings held at the district headquarters. 12 SAC meetings held in 12 LLGs. CDD groups monitored across the district and supported in Bitereko (3m) and Mutara (2.518m) S/Cs.	Staff salaries paid for 3 months for both staff at district and LLGs. Bank charges paid for 3 months.
-----------------------	---	--

Expenditure

221011 Printing, Stationery, Photocopying and Binding	887		168		18.9%
221014 Bank Charges and other Bank related costs	1,300		283		21.7%
211101 General Staff Salaries	135,755		33,939		25.0%
Wage Rec't:	135,755	Wage Rec't:	33,939	Wage Rec't:	25.0%
Non Wage Rec't:	3,700	Non Wage Rec't:	451	Non Wage Rec't:	12.2%
Domestic Dev't:	6,131	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	145,586	Total	34,389	Total	23.6%

Output: Probation and Welfare Support

No. of children settled	4 (Children resettled district wide)	0 (Not done)	.00	N/A
Non Standard Outputs:		N/A		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	20 PWDs interested groups in Special grant funds assessed in 12 LLGs, 40 PWDs beneficiary groups monitored in 12 LLGs, 1 CBR annual review meeting held at the district headquarters and 12 LLGs review meetings supervised, 2 serious disability cases referred, CBR funds transferred to 12 LLGs	2 workshops attended outside the district and 2 reports were in place.	0	Late release of funds from the centre
-----------------------	---	--	---	---------------------------------------

Expenditure

221002 Workshops and Seminars	3,000	440	14.7%
-------------------------------	-------	-----	-------

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,300	<i>Non Wage Rec't:</i>	440	<i>Non Wage Rec't:</i>	4.7%
<i>Domestic Dev't:</i>	4,348	<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	13,648	Total	440	Total	3.2%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Community Development Staff facilitated to perform their core functions. Staff meetings held)	15 (Community Development Staff facilitated to perform their core functions. 1 Staff meeting held at the district and minutes were in place)	100.00	Negative attitude of the community towards group formation
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	3,000	100	3.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	100	3.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	100	3.3%

Output: Adult Learning

No. FAL Learners Trained	4000 (FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs)	0 (Not done)	.00	N/A
Non Standard Outputs:	Incentives paid to FAL instructors for 2 months. Instructional materials procured, Tonner procured.	Not done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,000	<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	9,000	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (Not planned for)	0 (N/A)	0	Late release of funds from the centre
Non Standard Outputs:	36 YL Projects supported in 12 LLGs. 40 youth groups monitored in 12 LLGs, 50 youth proposals appraised at the district headquarters.	Bank charges paid for 3 months		

Expenditure

221014 Bank Charges and other Bank related costs	500	11	2.2%
--	------------	----	------

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	299,158	<i>Non Wage Rec't:</i>	11	<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	299,158	Total	11	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 District Youth council and 2 district youth executive meetings held at the district headquarters.)	0 (Not done)	.00	N/A
Non Standard Outputs:	1 radio talkshow conducted in Ishaka. Youth activities monitored in 12 LLGs, Youth office facilitated for 12 months	Not done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<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	4,000	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (5 white canes, 10 clutches, 10 surgical boots, 5 walking sticks procured)	0 (Not done)	.00	N/A
Non Standard Outputs:	6 PWDs supported districtwide, 40 PWDs groups monitored districtwide, 1 special grant committee, 2 PWD council meetings held at the district headquarters. 1 radio talk show held. Office for PWD council facilitated	Not done		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,270	<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	24,270	Total	0	Total	0.0%

Output: Representation on Women's Councils

No. of women councils supported	3 (2 women council and 1 women executive meetings held at district HQTRS)	0 (Not done)	.00	N/A
Non Standard Outputs:	Skills for 50 women enhanced, women IGAs monitored in 12 LLGs, District women council office facilitated for 12 months	Not done		

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

9. Community Based Services

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	0	Total	0.0%

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. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, 8 Liason visits to NPA, MoLG, POPSEC and LGFC.	Submitted Borad of Survey report for the FY 2015/16 to OAG and Accountant General - MoFPED.	0	Low local revenue base for the district.
-----------------------	---	---	---	--

Expenditure

227001 Travel inland	4,604	210	4.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,239	210	9.4%
Domestic Dev't:	3,065	0	0.0%
Donor Dev't:		0	0.0%
Total	5,304	210	4.0%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of TPC meetings held at the district level.)	3 (Sets of minutes of TPC meetings held at the district level were in place.)	25.00	Timely release of funds from the centre.
No of qualified staff in the Unit	4 (Qualified staff in the unit)	2 (Qualified staff in the unit)	50.00	

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs: Preparation of District Development Plan II at the district headquarters.
Payment of staff salaries for 12 months

Staff salaries paid for 3 months.

Expenditure

211101 General Staff Salaries	40,374	5,667	14.0%
Wage Rec't:	40,374	5,667	14.0%
Non Wage Rec't:	3,000	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	43,374	5,667	13.1%

Output: Project Formulation

0 N/A

Non Standard Outputs: LLGs and PPA Sectors assisted in formulating and appraising projects.

Not done

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	100	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	100	0	0.0%

Output: Management Information Systems

0 Late release of funds from the centre.

Non Standard Outputs: 12 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.

Serviced 1 IT equipment at the district and a report was in place.

Expenditure

222003 Information and communications technology (ICT)	3,000	150	5.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	150	5.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	150	5.0%

Output: Operational Planning

0 Committed staff especially sector heads.

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

10. Planning

Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off OBT.	Prepared and submitted Q4LGMSD accountability and performance reports for the FY 2015/16. Final Performance contract for the FY 2016/17 was re-submitted to MoFPED.
-----------------------	---	---

Expenditure

227001 Travel inland	6,373	2,646	41.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,773	2,646	39.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,773	2,646	39.1%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Non Standard Outputs:	12 LLGs in the district visited to monitor Government programmes, projects and activities.	Not done
-----------------------	--	----------

Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	0	0.0%
Domestic Dev't:	3,065	0	0.0%
Donor Dev't:		0	0.0%
Total	10,065	0	0.0%

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**

0 Late release of funds from the centre

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Non Standard Outputs:	4 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal AuditorGenerals Officeand Audit Committee in Kampala and 12 months Staff salaried paid at District Headquarters.	Staff salaries paid for 3 months.
-----------------------	--	-----------------------------------

Expenditure

211101 General Staff Salaries	43,519	10,483	24.1%
Wage Rec't:	43,519	10,483	24.1%
Non Wage Rec't:	2,200	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	45,719	10,483	22.9%

Output: Internal Audit

No. of Internal Department Audits	4 (11Department of Administration,Finance,Plannin g,Internal audit,Production and Marketing,Natural resouces,Works,roads& water,Health services,Community based Services ,Education&Sports and Statutory bodies. 10 Sub Counties of Mitooma,Kabira,Katenga,Mutar a,Kashenshero,Kanyabwanga,Bi tereko,Kiyanga,Mayanga and Rurehe audited 20 Randomly Selected Primary Schools audited,10 Secondary Schools of Ruhinda, Nyakishojwa,Bubangizi,Kashen shero,Kigarama,Nkinga,Mahung ye,Kanyabwanga,St,Noah Mutara and Mayanga audited. 11 Health Centres of Mitooma HCIV,Bitereko HCIII,Rwoburunga HCIII,Mutar HCIII,Kabira HCIII,Kyeibare HCII,Nyakishonjwa HCII,MayangaHCII,Bukuba HCII,Ryengyerero HCII,Bukongororo HCII audited. 4 Special Investigations conducted in the District. Value for Money Reviews on 30 water pointsin 12 LLGS and 210 Kms of road Units.)	1 (Audited 5 departments of Finance planning ,works and water, statutory bodies,Health,and education, 3 lower local governments of Kashenshero, Mutara and rurehe and 3 health centres of Ryegyerero HC 11 ,Kashenshero HC 111 ,Mutara HC111 , 6 randomly selected primary schools of Bitooma , bitereko ,kashenshero,mahugye,nkiiga,an d 6 secondary schools of Ruhinda ,kashenshero,stnoah mutara, mahungye ,kigarama ,and bubagizi and 100 km of roads.)	25.00	Late release of funds from the centre
-----------------------------------	--	---	-------	---------------------------------------

Vote: 601 Mitooma District**2016/17 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2016 (1st quarter Internal Audit report Prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala. 2nd quarter-31/1/2017 3rd quarter-30/4/2017 4th Quarter-30/7/2017)	31/10/2016 (1 quartely report prepared at the district headquarters and submitted to the relevant offices.)	#Error
--	---	---	--------

Non Standard Outputs:

N/A

Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	113	75.3%
227001 Travel inland	7,788	1,692	21.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	8,088	1,805	22.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	8,088	1,805	22.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	11,162,547	Wage Rec't:	2,784,020	Wage Rec't:	24.9%
Non Wage Rec't:	4,562,542	Non Wage Rec't:	969,124	Non Wage Rec't:	21.2%
Domestic Dev't:	743,524	Domestic Dev't:	86,376	Domestic Dev't:	11.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	16,468,613	Total	3,839,521	Total	23.3%

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		690,220	182,553
Sector: Works and Transport				39,873	0
LG Function: District, Urban and Community Access Roads				39,873	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,873	0
LCII: Busheregyenyi				9,873	0
Item: 263104 Transfers to other govt. units (Current)					
Community access roads graded across all LLGs Bitereko s/c	Kyanyagwizo - Busheregyenyi	Sector Conditional Grant (Non-Wage)	N/A	9,873	0
		(Being procured)			
Output: District Roads Maintainence (URF)				30,000	0
LCII: Kigarama				30,000	0
Item: 263104 Transfers to other govt. units (Current)					
District feeder roads maintained routinely and periodically	ncwera - bitereko, bukuba - bitereko	Sector Conditional Grant (Non-Wage)	N/A	30,000	0
Sector: Education				630,154	180,741
LG Function: Pre-Primary and Primary Education				39,525	16,477
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,525	16,477
LCII: Bugongo				4,500	1,763
Item: 263101 LG Conditional grants (Current)					
Bugongo Primary School	Bugongo	Sector Conditional Grant (Non-Wage)	N/A	4,500	1,763
LCII: Busheregyenyi				7,299	3,029
Item: 263101 LG Conditional grants (Current)					
Rutsiro Primary School	Rutsiro	Sector Conditional Grant (Non-Wage)	N/A	3,625	1,507
Kebiremu Primary School	Kebiremu	Sector Conditional Grant (Non-Wage)	N/A	3,674	1,521
LCII: Karimbiri				8,384	3,346
Item: 263101 LG Conditional grants (Current)					
Mahungye Primary School	Mahungye	Sector Conditional Grant (Non-Wage)	N/A	4,864	1,869
Karangara Primary School	Karangara	Sector Conditional Grant (Non-Wage)	N/A	3,520	1,476
LCII: Kibaare				2,876	1,288
Item: 263101 LG Conditional grants (Current)					
Nyakashojwa Primary School	Kibaare I	Sector Conditional Grant (Non-Wage)	N/A	2,876	1,288
LCII: Kigarama				5,787	2,587
Item: 263101 LG Conditional grants (Current)					

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		690,220	182,553
Bitereko Primary School	Katwe I	Sector Conditional Grant (Non-Wage)	N/A	2,239	1,102
Kigarama Primary School	Kigarama	Sector Conditional Grant (Non-Wage)	N/A	3,548	1,485
LCII: Nyakashojwa Item: 263101 LG Conditional grants (Current)				10,679	4,464
Rutookye Primary School	Rutookye I	Sector Conditional Grant (Non-Wage)	N/A	4,353	1,720
Rwemiyaga Primary School	Rwemiyaga A	Sector Conditional Grant (Non-Wage)	N/A	2,253	1,106
Nyakatsiro Primary School	KAGOROGORO	Sector Conditional Grant (Non-Wage)	N/A	4,073	1,638
LG Function: Secondary Education				590,629	164,265
<i>Capital Purchases</i>					
Output: Laboratories and science room construction				200,000	50,000
LCII: Kigarama Item: 312101 Non-Residential Buildings				200,000	50,000
Multi science laboratory constructed at Mahungye SS in Bitereko S/C.		Construction of Secondary Schools	Works Underway	200,000	50,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				390,629	114,265
LCII: Karimbiri Item: 263101 LG Conditional grants (Current)				182,749	52,682
Mahungye Secondary School	Mahungye	Sector Conditional Grant (Non-Wage)	N/A	182,749	52,682
LCII: Kigarama Item: 263101 LG Conditional grants (Current)				207,880	61,583
Kigarama Mixed Secondary School	Kigarama	Sector Conditional Grant (Non-Wage)	N/A	170,966	48,988
Bitereko Vocational Secondary School	OMUBUREMBO	Sector Conditional Grant (Non-Wage)	N/A	36,914	12,595
Sector: Health				8,193	1,812
LG Function: Primary Healthcare				8,193	1,812
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,633	1,088
LCII: Nyakatsiro Item: 263104 Transfers to other govt. units (Current)				3,633	1,088
NYAKATSIRO HC 111	KAGOROGORO	Conditional Grant to PHC- Non wage	N/A	3,633	1,088
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,560	724

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		690,220	182,553
LCII: Kigarama				4,560	724
Item: 263104 Transfers to other govt. units (Current)					
Bitereko HC III	Kigarama	Sector Conditional Grant (Non-Wage)	N/A	4,560	724
Sector: Water and Environment				12,000	0
LG Function: Rural Water Supply and Sanitation				12,000	0
<i>Capital Purchases</i>					
Output: Spring protection				12,000	0
LCII: Karangara				6,000	0
Item: 312104 Other Structures					
Spring tanks constructed	Kamabare	Development Grant	Being Procured	6,000	0
LCII: Kigarama				6,000	0
Item: 312104 Other Structures					
Spring tanks constructed	Omukibare	Development Grant	Being Procured	6,000	0

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: Ruhinda</i>		302,917	55,654
Sector: Works and Transport				34,541	0
LG Function: District, Urban and Community Access Roads				34,541	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,541	0
LCII: Nyakatete				6,541	0
Item: 263104 Transfers to other govt. units (Current)					
Community access roads graded across all LLGs in Kabira s/c.	Kamagi - Omushasha	Sector Conditional Grant (Non-Wage)	N/A	6,541	0
			(Being procured)		
Output: District Roads Maintenance (URF)				28,000	0
LCII: Buharambo				28,000	0
Item: 263104 Transfers to other govt. units (Current)					
District feeder roads maintained routinely and periodically	Kabira- rwemburara rd, Kabira- rweitanzi rd,	Sector Conditional Grant (Non-Wage)	N/A	28,000	0
Sector: Education				263,816	54,930
LG Function: Pre-Primary and Primary Education				22,630	10,197
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,630	10,197
LCII: Buharambo				7,319	3,483
Item: 263101 LG Conditional grants (Current)					
Rucururu Primary School	Rucururu	Sector Conditional Grant (Non-Wage)	N/A	2,344	1,133
Buharambo Primary School	Buharambo A	Sector Conditional Grant (Non-Wage)	N/A	2,463	1,168
Kanyabuhanga Primary School	Kanyabuhanga	Sector Conditional Grant (Non-Wage)	N/A	2,512	1,182
LCII: Nyabubare				9,755	4,194
Item: 263101 LG Conditional grants (Current)					
Nyakanoni Primary School	RUSHOJWA	Sector Conditional Grant (Non-Wage)	N/A	1,791	971
Kyamuyanga Primary School	Kyamuyanga	Sector Conditional Grant (Non-Wage)	N/A	3,646	1,513
Kabira Central Primary School	NYAMABARE	Sector Conditional Grant (Non-Wage)	N/A	4,318	1,710
LCII: Nyakatete				3,919	1,593
Item: 263101 LG Conditional grants (Current)					
Nyakateete Primary School	NYARUTUNTU	Sector Conditional Grant (Non-Wage)	N/A	3,919	1,593
LCII: Rurehe North				1,637	926
Item: 263101 LG Conditional grants (Current)					

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: Ruhinda</i>		302,917	55,654
Kitwe Primary School	NYAKANYINYA	Sector Conditional Grant (Non-Wage)	N/A	1,637	926
<i>LG Function: Skills Development</i>				241,186	44,733
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				241,186	44,733
LCII: Nyabubare				241,186	44,733
Item: 263366 Sector Conditional Grant (Wage)					
Kabira Technical Institute	Nyabubare	Sector Conditional Grant (Wage)	N/A	106,986	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabira Technical Institute	Nyabubare	Sector Conditional Grant (Non-Wage)	N/A	134,200	44,733
Sector: Health				4,560	724
<i>LG Function: Primary Healthcare</i>				4,560	724
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,560	724
LCII: Nyabubare				4,560	724
Item: 263104 Transfers to other govt. units (Current)					
Kabira HC III	Nyabubare	Sector Conditional Grant (Non-Wage)	N/A	4,560	724

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyabwanga		<i>LCIV: Ruhinda</i>		304,614	66,196
Sector: Works and Transport				49,431	0
LG Function: District, Urban and Community Access Roads				49,431	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,431	0
LCII: Rucence				19,431	0
Item: 263104 Transfers to other govt. units (Current)					
Community access roads graded across all LLGs in Kanyabwanga s/c.	Kesuba- Kyabuzigye. And CAIIP- 3 PROJECTS.	Sector Conditional Grant (Non-Wage)	N/A	19,431	0
			(Being procured)		
Output: District Roads Maintainence (URF)				30,000	0
LCII: Kanyabwanga				30,000	0
Item: 263104 Transfers to other govt. units (Current)					
District feeder roads maintained routinely and periodically	RWENPUNGU-rwamuniori,- rushaya,Kashenshero - kati-rwempugu rd, Rwempungu-runcence rd.	Sector Conditional Grant (Non-Wage)	N/A	30,000	0
Sector: Education				229,814	65,201
LG Function: Pre-Primary and Primary Education				32,872	11,681
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				8,228	0
LCII: Kanyabwanga				5,262	0
Item: 312101 Non-Residential Buildings					
Payment of retention for a classroom constructed at Kanyabwanga P/S	Kanyabwanga P/S	Development Grant	Works Underway	5,262	0
LCII: Rucence				2,965	0
Item: 312101 Non-Residential Buildings					
Payment of retention for a classroom constructed at Rwenkureiju P/S	Rwenkureiju P/S	Development Grant	Works Underway	2,965	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				24,644	11,681
LCII: Bwera				6,304	3,186
Item: 263101 LG Conditional grants (Current)					
Rwenshama Primary School	Rwenshama A	Sector Conditional Grant (Non-Wage)	N/A	1,987	1,029
Katerera Central Primary School	NYANDAGO A	Sector Conditional Grant (Non-Wage)	N/A	2,323	1,127
Kanyabwanga Primary School	Bwera B	Sector Conditional Grant (Non-Wage)	N/A	1,994	1,031
LCII: Kashongorero				7,103	2,971

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyabwanga		<i>LCIV: Ruhinda</i>		304,614	66,196
Item: 263101 LG Conditional grants (Current)					
Kashongorero Primary School	Kashongorero	Sector Conditional Grant (Non-Wage)	N/A	1,525	894
Rwenkureiju Primary School	Rwenkureiju A	Sector Conditional Grant (Non-Wage)	N/A	5,578	2,078
LCII: Kati				8,431	4,256
Item: 263101 LG Conditional grants (Current)					
Kati Primary School	Kati A	Sector Conditional Grant (Non-Wage)	N/A	2,701	1,237
Kitaka Primary School	Kitaka A	Sector Conditional Grant (Non-Wage)	N/A	1,399	857
Rwamuniori Primary School	Rwamuniori A	Sector Conditional Grant (Non-Wage)	N/A	2,897	1,295
Kibungo Primary School	Kibungo A	Sector Conditional Grant (Non-Wage)	N/A	1,434	867
LCII: Rucence				2,806	1,268
Item: 263101 LG Conditional grants (Current)					
Rwempungu Primary School	Rwempungu	Sector Conditional Grant (Non-Wage)	N/A	2,806	1,268
LG Function: Secondary Education				196,943	53,519
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				196,943	53,519
LCII: Bwera				196,943	53,519
Item: 263101 LG Conditional grants (Current)					
Kanyabwanga Secondary School	Bwera A	Sector Conditional Grant (Non-Wage)	N/A	196,943	53,519
Sector: Health				6,269	996
LG Function: Primary Healthcare				6,269	996
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,269	996
LCII: Bwera				4,560	724
Item: 263104 Transfers to other govt. units (Current)					
Kanyabwanga HC III	BWERA A	Sector Conditional Grant (Non-Wage)	N/A	4,560	724
LCII: Kashongorero				1,709	272
Item: 263104 Transfers to other govt. units (Current)					
Kigyende HC II	Kashongorero	Sector Conditional Grant (Non-Wage)	N/A	1,709	272
Sector: Water and Environment				19,100	0
LG Function: Rural Water Supply and Sanitation				19,100	0
<i>Capital Purchases</i>					

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyabwanga		<i>LCIV: Ruhinda</i>		304,614	66,196
Output: Administrative Capital				4,600	0
LCII: Kashongorero				4,600	0
Item: 312104 Other Structures					
construction of RWHT at rwenkuriyo primary school in Kanyabwanga s/c.	Rwenkuriyo primary school	Development Grant	Being Procured	4,600	0
Output: Spring protection				6,000	0
LCII: Rucence				6,000	0
Item: 312104 Other Structures					
Spring tanks constructed	Rweibare	Development Grant	Being Procured	6,000	0
Output: Construction of piped water supply system				8,500	0
LCII: Kashongorero				8,500	0
Item: 312104 Other Structures					
designing of piped water schemes	Rwebitunda gfs.	Sector Conditional Grant (Non-Wage)	Works Underway	8,500	0

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashenshero		<i>LCIV: Ruhinda</i>		62,990	10,460
Sector: Works and Transport				4,737	0
LG Function: District, Urban and Community Access Roads				4,737	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,737	0
LCII: Kirera				4,737	0
Item: 263104 Transfers to other govt. units (Current)					
Community access roads graded across all LLGs in Kashenshero s/c.	Risisi- kirera- kareebo	Sector Conditional Grant (Non-Wage)	N/A	4,737	0
(Being procured)					
Sector: Education				56,544	10,189
LG Function: Pre-Primary and Primary Education				56,544	10,189
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,544	10,189
LCII: Bukari				6,409	3,217
Item: 263101 LG Conditional grants (Current)					
Kashambya Primary School	Kashambya	Sector Conditional Grant (Non-Wage)	N/A	2,302	1,121
Kyabawesi Primary School	Kyabawesi I	Sector Conditional Grant (Non-Wage)	N/A	1,714	949
Katooma Primary School	Katooma B	Sector Conditional Grant (Non-Wage)	N/A	2,393	1,147
LCII: Bukuba				13,500	777
Item: 263101 LG Conditional grants (Current)					
Bukuba Primary School	Bukuba A	Sector Conditional Grant (Non-Wage)	N/A	13,500	777
LCII: Kirera				19,685	3,914
Item: 263101 LG Conditional grants (Current)					
Keigukire Primary School	Kirera I	Sector Conditional Grant (Non-Wage)	N/A	13,500	763
Kikunyu Primary School	Kikunyu I	Sector Conditional Grant (Non-Wage)	N/A	1,854	990
Kareebo Primary School	Kareebo I	Sector Conditional Grant (Non-Wage)	N/A	2,050	1,047
Rwenteramo Primary School	Rwenteramo A	Sector Conditional Grant (Non-Wage)	N/A	2,281	1,115
LCII: Kyanzaire				16,950	2,280
Item: 263101 LG Conditional grants (Current)					
Kamurisya Primary School	MUBANDA I	Sector Conditional Grant (Non-Wage)	N/A	3,450	1,456

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashenshero		<i>LCIV: Ruhinda</i>		62,990	10,460
Rwanyamunyonyi Primary School	Rwanyamunyonyi	Sector Conditional Grant (Non-Wage)	N/A	13,500	824
Sector: Health				1,709	272
LG Function: Primary Healthcare				1,709	272
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,709	272
LCII: Bukuba				1,709	272
Item: 263104 Transfers to other govt. units (Current)					
Bukuuba HC II	Bukuba II	Sector Conditional Grant (Non-Wage)	N/A	1,709	272

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashenshero Town Council		<i>LCIV: Ruhinda</i>		674,291	186,897
Sector: Works and Transport				77,089	17,394
LG Function: District, Urban and Community Access Roads				77,089	17,394
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				77,089	17,394
LCII: Central ward				77,089	17,394
Item: 263104 Transfers to other govt. units (Current)					
Urban paved roads maintained		Sector Conditional Grant (Non-Wage)	N/A	77,089	17,394
(Works underway)					
Sector: Education				589,009	167,692
LG Function: Pre-Primary and Primary Education				4,835	2,309
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				4,835	2,309
LCII: Ward II				2,036	1,043
Item: 263101 LG Conditional grants (Current)					
Kashenshero Primary School	KASHENSHERO I	Sector Conditional Grant (Non-Wage)	N/A	2,036	1,043
LCII: Central ward				2,799	1,266
Item: 263101 LG Conditional grants (Current)					
Bubangizi Primary School	NYAKAGONGO	Sector Conditional Grant (Non-Wage)	N/A	2,799	1,266
LG Function: Secondary Education				584,174	165,383
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				584,174	165,383
LCII: Central ward				304,636	88,768
Item: 263101 LG Conditional grants (Current)					
Bubangizi Secondary School	KASHENSHERO CENTRAL	Sector Conditional Grant (Non-Wage)	N/A	304,636	88,768
LCII: Ward I				279,538	76,615
Item: 263101 LG Conditional grants (Current)					
Kashenshero Girls Secondary School	KASHENSHERO I	Sector Conditional Grant (Non-Wage)	N/A	279,538	76,615
Sector: Health				8,193	1,812
LG Function: Primary Healthcare				8,193	1,812
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,633	1,088
LCII: Central ward				3,633	1,088
Item: 263104 Transfers to other govt. units (Current)					
BUBANGIZI HC 111	KASHENSHERO CENTRAL	Conditional Grant to PHC- Non wage	N/A	3,633	1,088
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,560	724
LCII: Central ward				4,560	724
Item: 263104 Transfers to other govt. units (Current)					
Kashenshero HC III	NYAKAGONGO	Sector Conditional Grant (Non-Wage)	N/A	4,560	724

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katenga		<i>LCIV: Ruhinda</i>		335,532	62,043
Sector: Works and Transport				46,232	1,776
LG Function: District, Urban and Community Access Roads				46,232	1,776
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,232	0
LCII: Igambiro				20,232	0
Item: 263104 Transfers to other govt. units (Current)					
Community access roads graded across all LLGs in Katenga s/c.	Mukura roads and CAIP- 3 PROJECTS.	Sector Conditional Grant (Non-Wage)	N/A	20,232	0
			(Being procured)		
Output: District Roads Maintainence (URF)				26,000	1,776
LCII: Not Specified				26,000	1,776
Item: 263104 Transfers to other govt. units (Current)					
District feeder roads maintained routinely and periodically	Katenga- bwooma rd, Katenga- Nkukuru rd Omukabira- nkinga rd	Sector Conditional Grant (Non-Wage)	N/A	26,000	1,776
Sector: Education				198,681	60,268
LG Function: Pre-Primary and Primary Education				39,020	16,777
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,020	16,777
LCII: Bitooma				8,852	3,931
Item: 263101 LG Conditional grants (Current)					
Bitooma Primary School	Bitooma I	Sector Conditional Grant (Non-Wage)	N/A	3,968	1,607
Rwagashani Primary School	Rwagashani	Sector Conditional Grant (Non-Wage)	N/A	2,456	1,166
Rwemigango Primary School	Rwemigango	Sector Conditional Grant (Non-Wage)	N/A	2,428	1,158
LCII: Igambiro				6,438	2,777
Item: 263101 LG Conditional grants (Current)					
Kyamushongora Primary School	Kyamushongora Primary School	Sector Conditional Grant (Non-Wage)	N/A	3,492	1,468
Igambiro Primary School	KAGONGO	Sector Conditional Grant (Non-Wage)	N/A	2,946	1,309
LCII: Kirembe				9,552	4,135
Item: 263101 LG Conditional grants (Current)					
Nyaruzinga Primary School	Nyaruzinga	Sector Conditional Grant (Non-Wage)	N/A	2,603	1,209
Kirembe Primary School	Kirembe I	Sector Conditional Grant (Non-Wage)	N/A	4,129	1,654
Rutaka Primary School	Rutaka	Sector Conditional Grant (Non-Wage)	N/A	2,820	1,272

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katenga		<i>LCIV: Ruhinda</i>		335,532	62,043
LCII: Rukararwe				14,178	5,935
Item: 263101 LG Conditional grants (Current)					
Rukararwe Primary School	Rukararwe	Sector Conditional Grant (Non-Wage)	N/A	2,253	1,106
Nyakahita Primary School	Nyakahita	Sector Conditional Grant (Non-Wage)	N/A	2,918	1,301
Ikimba Primary School	KAZIRA	Sector Conditional Grant (Non-Wage)	N/A	2,876	1,288
Sazinga Primary School	Sazinga	Sector Conditional Grant (Non-Wage)	N/A	6,131	2,239
LG Function: Secondary Education				159,661	43,491
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				159,661	43,491
LCII: Bitooma				53,234	7,179
Item: 263101 LG Conditional grants (Current)					
Mitooma Vocational Secondary School	Katenga I	Sector Conditional Grant (Non-Wage)	N/A	53,234	7,179
LCII: Kirembe				106,427	36,312
Item: 263101 LG Conditional grants (Current)					
Peas Bridge High School	RUBUMBA	Sector Conditional Grant (Non-Wage)	N/A	54,771	18,688
Kirembe High School	Kirembe I	Sector Conditional Grant (Non-Wage)	N/A	51,655	17,624
Sector: Health				3,633	0
LG Function: Primary Healthcare				3,633	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,633	0
LCII: Rukararwe				3,633	0
Item: 263104 Transfers to other govt. units (Current)					
RUBAARE HCII	RUBAARE A	Conditional Grant to PHC- Non wage	N/A	3,633	0
Sector: Water and Environment				86,986	0
LG Function: Rural Water Supply and Sanitation				86,986	0
<i>Capital Purchases</i>					
Output: Spring protection				6,000	0
LCII: Kirembe				6,000	0
Item: 312104 Other Structures					
Spring tanks constructed	Nyaruzinga	Development Grant	Being Procured	6,000	0
Output: Construction of piped water supply system				80,986	0
LCII: Rukararwe				80,986	0
Item: 312104 Other Structures					

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katenga		<i>LCIV: Ruhinda</i>		335,532	62,043
construction of Rushozi gravity flow scheme	Rushozi gfs phase 111	Sector Conditional Grant (Non-Wage)	Being Procured	80,986	0

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiyanga		<i>LCIV: Ruhinda</i>		219,344	30,381
Sector: Works and Transport				35,326	0
LG Function: District, Urban and Community Access Roads				35,326	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,326	0
LCII: Kairabwa				6,326	0
Item: 263104 Transfers to other govt. units (Current)					
Community access roads graded across all LLGs in Katenga s/c.	Kengeya -Kagati	Sector Conditional Grant (Non-	N/A	6,326	0
			(Being procured)		
Output: District Roads Maintainence (URF)				29,000	0
LCII: Kiyanga				29,000	0
Item: 263104 Transfers to other govt. units (Current)					
District feeder roads maintained routinely and periodically	Kiyanga- rutookye	Sector Conditional Grant (Non-Wage)	N/A	29,000	0
Sector: Education				115,065	27,172
LG Function: Pre-Primary and Primary Education				59,455	8,198
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				39,062	0
LCII: Iramamira				3,031	0
Item: 312101 Non-Residential Buildings					
Payment of retention for a classroom construction at Iramamira P/S	Iramamira P/S	Development Grant	Works Underway	3,031	0
LCII: Kashasha				36,030	0
Item: 312101 Non-Residential Buildings					
Payment of retention for a classroom constructed at Kisizi P/S	Kisizi P/S	Development Grant	Works Underway	36,030	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				20,393	8,198
LCII: Iramamira				5,333	2,006
Item: 263101 LG Conditional grants (Current)					
Iramamira Primary School	Iramamira CENTRAL	Sector Conditional Grant (Non-Wage)	N/A	5,333	2,006
LCII: Kairabwa				3,842	1,571
Item: 263101 LG Conditional grants (Current)					
Nyamutamba Primary School	Nyamutamba	Sector Conditional Grant (Non-Wage)	N/A	3,842	1,571
LCII: Kiyanga				8,524	3,386
Item: 263101 LG Conditional grants (Current)					
Kisiizi Primary School	Kisiizi I	Sector Conditional Grant (Non-Wage)	N/A	6,243	2,272

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiyanga		<i>LCIV: Ruhinda</i>		219,344	30,381
Ruhungye Primary School	Ruhungye	Sector Conditional Grant (Non-Wage)	N/A	2,281	1,115
LCII: Rwoburunga Item: 263101 LG Conditional grants (Current)				2,694	1,235
Ndurumo Primary School	Ndurumo A	Sector Conditional Grant (Non-Wage)	N/A	2,694	1,235
LG Function: Secondary Education				55,610	18,974
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,610	18,974
LCII: Kashasha Item: 263101 LG Conditional grants (Current)				55,610	18,974
Kiyanga Vocational Secondary School	BUKIRIRO I	Sector Conditional Grant (Non-Wage)	N/A	55,610	18,974
Sector: Health				9,902	2,083
LG Function: Primary Healthcare				9,902	2,083
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,633	1,088
LCII: Kashasha Item: 263104 Transfers to other govt. units (Current)				3,633	1,088
RURAMA HC HC11	RURAMA	Conditional Grant to PHC- Non wage	N/A	3,633	1,088
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,269	996
LCII: Kiyanga Item: 263104 Transfers to other govt. units (Current)				1,709	272
Iramira HC.II	Iramira A	Sector Conditional Grant (Non-Wage)	N/A	1,709	272
LCII: Rwoburunga Item: 263104 Transfers to other govt. units (Current)				4,560	724
Rwoburunga HC III	KENGYEYA	Sector Conditional Grant (Non-Wage)	N/A	4,560	724
Sector: Water and Environment				59,051	1,125
LG Function: Rural Water Supply and Sanitation				59,051	1,125
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,000	0
LCII: Iramira Item: 312101 Non-Residential Buildings				9,000	0
construction of lined latrine at iraramira p/s	iraramira p/s	Development Grant	Being Procured	9,000	0
Output: Shallow well construction				2,000	1,125
LCII: Kiyanga Item: 312104 Other Structures				2,000	1,125

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiyanga		<i>LCIV: Ruhinda</i>		219,344	30,381
payment of retention for 4 shallow wells constructed in Kiyanga and mayanga s/cs	Nyabubare, kashambya, ndurumo and nyakizinga	Development Grant	Works Underway	2,000	1,125
Output: Construction of piped water supply system				48,051	0
LCII: Kiyanga				48,051	0
Item: 312104 Other Structures					
extension of kiyanga gfs	kiyanga gravity flow scheme	Development Grant	Being Procured	39,551	0
designing of piped water schemes	Bukiro gfs.	Sector Conditional Grant (Non-Wage)	Works Underway	8,500	0

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayanga		<i>LCIV: Ruhinda</i>		110,065	23,039
Sector: Works and Transport				44,742	0
LG Function: District, Urban and Community Access Roads				44,742	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,742	0
LCII: Mayanga				16,742	0
Item: 263104 Transfers to other govt. units (Current)					
Community access roads graded across all LLGs in mAYANGAs/c.	Mayanga roads and CAIIP- 3 PROJECTS.	Sector Conditional Grant (Non-	N/A	16,742	0
			(Being procured)		
Output: District Roads Maintainence (URF)				28,000	0
LCII: Mayanga				28,000	0
Item: 263104 Transfers to other govt. units (Current)					
District feeder roads maintained routinely and periodically	mayanga rds	Sector Conditional Grant (Non-Wage)	N/A	28,000	0
Sector: Education				62,114	22,768
LG Function: Pre-Primary and Primary Education				13,575	6,207
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,575	6,207
LCII: Katagata				2,589	1,205
Item: 263101 LG Conditional grants (Current)					
Itara Primary School	Itara	Sector Conditional Grant (Non-Wage)	N/A	2,589	1,205
LCII: Mayanga				5,227	2,423
Item: 263101 LG Conditional grants (Current)					
Makoomi Primary School	RUSHEREGYENYI A	Sector Conditional Grant (Non-Wage)	N/A	3,107	1,356
Mayanga Primary School	Mayanga I	Sector Conditional Grant (Non-Wage)	N/A	2,120	1,068
LCII: Rwanja West				5,759	2,579
Item: 263101 LG Conditional grants (Current)					
Kanganga Primary School	Kanganga	Sector Conditional Grant (Non-Wage)	N/A	2,239	1,102
Kakyeza Primary School	Kakyeza	Sector Conditional Grant (Non-Wage)	N/A	3,520	1,476
LG Function: Secondary Education				48,539	16,561
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				48,539	16,561
LCII: Mayanga				48,539	16,561
Item: 263101 LG Conditional grants (Current)					
Mayanga Progressive Secondary School	Mayanga B	Sector Conditional Grant (Non-Wage)	N/A	48,539	16,561
Sector: Health				1,709	272

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayanga		<i>LCIV: Ruhinda</i>		110,065	23,039
<i>LG Function: Primary Healthcare</i>				<i>1,709</i>	<i>272</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,709	272
LCII: Mayanga				1,709	272
Item: 263104 Transfers to other govt. units (Current)					
Mayanga HC II	Mayanga A	Sector Conditional Grant (Non-Wage)	N/A	1,709	272
Sector: Water and Environment				1,500	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,500</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Spring protection				1,500	0
LCII: Not Specified				1,500	0
Item: 312104 Other Structures					
payment of retention	sources constructed in 2015-2016	Development Grant	Works Underway	1,500	0

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		515,118	132,493
Sector: Works and Transport				48,797	0
LG Function: District, Urban and Community Access Roads				48,797	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,994	0
LCII: Mushunga				7,994	0
Item: 263104 Transfers to other govt. units (Current)					
Community access roads graded across all LLGs in Mitooma /c.	Rugabagaba- Rwentura	Sector Conditional Grant (Non-	N/A	7,994	0
			(Being procured)		
Output: District Roads Maintainence (URF)				40,803	0
LCII: Mushunga				40,803	0
Item: 263104 Transfers to other govt. units (Current)					
District feeder roads maintained routinely and periodically	mitooma- rutookye rd, mitooma - kabira rd, Katunda - kenjubwe rd	Sector Conditional Grant (Non-Wage)	N/A	40,803	0
Sector: Education				456,112	132,221
LG Function: Pre-Primary and Primary Education				68,238	14,921
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				68,238	14,921
LCII: Ijumo				21,554	4,524
Item: 263101 LG Conditional grants (Current)					
Rwentookye Primary School	Rwentookye	Sector Conditional Grant (Non-Wage)	N/A	2,736	1,247
Nyakiiga Primary School	Nyakiiga	Sector Conditional Grant (Non-Wage)	N/A	2,274	1,113
Ijumo Primary School	KANJWIGA	Sector Conditional Grant (Non-Wage)	N/A	3,044	1,337
Kirambi Primary School	Kirambi II	Sector Conditional Grant (Non-Wage)	N/A	13,500	826
LCII: Katunda				4,429	2,190
Item: 263101 LG Conditional grants (Current)					
Katunda Primary School	Katunda A	Sector Conditional Grant (Non-Wage)	N/A	1,490	883
Kyankukwe Primary School	Kyankukwe	Sector Conditional Grant (Non-Wage)	N/A	2,939	1,307
LCII: Mushunga				17,761	2,886
Item: 263101 LG Conditional grants (Current)					
Kibingo II Primary School	Kibingo II	Sector Conditional Grant (Non-Wage)	N/A	1,434	867
Nyamatongo Primary School	Nyamatongo	Sector Conditional Grant (Non-Wage)	N/A	13,500	744

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		515,118	132,493
Mushunga Primary School	RUKUNYU	Sector Conditional Grant (Non-Wage)	N/A	2,827	1,274
LCII: Nkinga Item: 263101 LG Conditional grants (Current)				5,704	2,114
Nkinga Primary School	Nkinga A	Sector Conditional Grant (Non-Wage)	N/A	5,704	2,114
LCII: Nyakishojwa Item: 263101 LG Conditional grants (Current)				18,790	3,207
Kagaba Primary School	KAASHA	Sector Conditional Grant (Non-Wage)	N/A	2,092	1,059
Karooza Primary School	Karooza A	Sector Conditional Grant (Non-Wage)	N/A	13,500	765
Kibisho Primary School	Kibisho A	Sector Conditional Grant (Non-Wage)	N/A	3,198	1,382
LG Function: Secondary Education				387,874	117,300
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				387,874	117,300
LCII: Ijumo Item: 263101 LG Conditional grants (Current)				101,166	34,517
Ijumo Progressive Secondary School	KANJWIGA	Sector Conditional Grant (Non-Wage)	N/A	101,166	34,517
LCII: Mushunga Item: 263101 LG Conditional grants (Current)				50,816	17,338
Kins Secondary School	RUKUNYU	Sector Conditional Grant (Non-Wage)	N/A	50,816	17,338
LCII: Nkinga Item: 263101 LG Conditional grants (Current)				235,891	65,445
Nkinga Vocational Secondary School	Nkinga A	Sector Conditional Grant (Non-Wage)	N/A	235,891	65,445
Sector: Health				1,709	272
LG Function: Primary Healthcare				1,709	272
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,709	272
LCII: Nyakishojwa Item: 263104 Transfers to other govt. units (Current)				1,709	272
Nyakishojwa HC II	NYAKISHOJWA CENTRAL	Sector Conditional Grant (Non-Wage)	N/A	1,709	272
Sector: Water and Environment				8,500	0
LG Function: Rural Water Supply and Sanitation				8,500	0
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				8,500	0
LCII: Mushunga				8,500	0

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		515,118	132,493
Item: 312104 Other Structures					
designing of piped water schemes	Mushunga	Sector Conditional Grant (Non-Wage)	Works Underway	8,500	0

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma Town Council		<i>LCIV: Ruhinda</i>		7,825,379	1,884,668
Sector: Agriculture				82,446	3,060
<i>LG Function: District Production Services</i>				<i>82,446</i>	<i>3,060</i>
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				82,446	3,060
LCII: Ward I				82,446	3,060
Item: 312101 Non-Residential Buildings					
Completion of an agrovet laboratory construction at the district level - phase II.	district hdtres	Development Grant	Works Underway	82,446	3,060
Sector: Works and Transport				87,089	17,394
<i>LG Function: District, Urban and Community Access Roads</i>				<i>77,089</i>	<i>17,394</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				77,089	17,394
LCII: Ward I				77,089	17,394
Item: 263104 Transfers to other govt. units (Current)					
Urban paved roads maintained		Sector Conditional Grant (Non-Wage)	N/A	77,089	17,394
			(Works underway)		
<i>LG Function: District Engineering Services</i>				<i>10,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public Buildings				10,000	0
LCII: Ward I				10,000	0
Item: 312101 Non-Residential Buildings					
Office building block (mini) phase III constructed at the district headquarters.	District headquarters	Sector Conditional Grant (Non-Wage)	Being Procured	10,000	0
Sector: Education				7,359,881	1,818,729
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,924,388</i>	<i>1,697,673</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				135,414	0
LCII: Ward I				135,414	0
Item: 312101 Non-Residential Buildings					
2 classroom blocks constructed at Kashongorero&Ryengyerero P/Ss	Kashongorero&Ryengyerero P/Ss	Development Grant	Being Procured	135,414	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				6,788,973	1,697,673
LCII: Ward I				6,782,891	1,695,448
Item: 263101 LG Conditional grants (Current)					
Mitooma Central Primary School	BUHARAMBO A	Sector Conditional Grant (Non-Wage)	N/A	4,108	1,648
Bweibare Primary School	BUBAARE	Sector Conditional Grant (Non-Wage)	N/A	13,500	765

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma Town Council		<i>LCIV: Ruhinda</i>		7,825,379	1,884,668
Primary salaries	All p/ss	Conditional Grant to Primary EducationConditional Grant to Primary Salaries	N/A	6,765,283	1,693,035
LCII: Ward III				6,082	2,225
Item: 263101 LG Conditional grants (Current)					
Ryakahimbi Primary School	Ryakahimbi	Sector Conditional Grant (Non-Wage)	N/A	6,082	2,225
<i>LG Function: Secondary Education</i>				435,494	121,057
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				435,494	121,057
LCII: Ward I				435,494	121,057
Item: 263101 LG Conditional grants (Current)					
Ruhinda Secondary School	BUHARAMBO A	Sector Conditional Grant (Non-Wage)	N/A	435,494	121,057
Sector: Health				68,398	15,771
<i>LG Function: Primary Healthcare</i>				68,398	15,771
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				68,398	15,771
LCII: Ward IV				68,398	15,771
Item: 263104 Transfers to other govt. units (Current)					
Mitooma HC IV	Mitooma Town	Sector Conditional Grant (Non-Wage)	N/A	68,398	15,771
Sector: Water and Environment				24,500	29,714
<i>LG Function: Rural Water Supply and Sanitation</i>				24,500	29,714
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				24,500	29,714
LCII: Ward I				24,500	29,714
Item: 312104 Other Structures					
payment of retention of Katagata and rushozi GFSS	Katagata in Mitooma s/c, Rushozi in Katenga s/c.	Sector Conditional Grant (Non-Wage)	Completed	24,500	29,714
Sector: Public Sector Management				203,065	0
<i>LG Function: District and Urban Administration</i>				200,000	0
<i>Capital Purchases</i>					
Output: Administrative Capital				200,000	0
LCII: Ward I				200,000	0
Item: 312101 Non-Residential Buildings					
Construction of an administration block at the district headquarters	district headquarters	Transitional Development Grant	N/A	200,000	0
<i>LG Function: Local Government Planning Services</i>				3,065	0
<i>Capital Purchases</i>					

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma Town Council		<i>LCIV: Ruhinda</i>		7,825,379	1,884,668
Output: Administrative Capital				3,065	0
LCII: Ward I				3,065	0
Item: 312203 Furniture & Fixtures					
Installation of shelves in the Procurement Unit		District Discretionary Development Equalization Grant	Being Procured	865	0
Item: 312213 ICT Equipment					
Procurement of a laptop computer for the office of the Senior Procurement Officer.	District Headquarters	District Discretionary Development Equalization Grant	Being Procured	2,200	0

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutara		<i>LCIV: Ruhinda</i>		626,600	155,111
Sector: Works and Transport				44,175	1,963
LG Function: District, Urban and Community Access Roads				44,175	1,963
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,175	0
LCII: Nyakizinga				8,175	0
Item: 263104 Transfers to other govt. units (Current)					
Community access roads graded across all LLGs in Mutara /c.	Omukibate - Mayanga	Sector Conditional Grant (Non-	N/A	8,175	0
			(Being procured)		
Output: District Roads Maintenance (URF)				36,000	1,963
LCII: Ryakitanga				36,000	1,963
Item: 263104 Transfers to other govt. units (Current)					
District feeder roads maintained routinely and periodically	mutara -Kabucera, Mutara-Kataho, Mutara- Bukongoro	Sector Conditional Grant (Non-Wage)	N/A	36,000	1,963
Sector: Education				544,314	150,794
LG Function: Pre-Primary and Primary Education				68,182	19,510
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,998	0
LCII: Nyakihita				2,998	0
Item: 312101 Non-Residential Buildings					
Payment of retention for a classroom constructed at Nyakihita P/S	Nyakihita P/S	Development Grant	Works Underway	2,998	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				65,184	19,510
LCII: Bikungu				4,787	1,847
Item: 263101 LG Conditional grants (Current)					
Bikungu Primary School	Mutara Trading centre	Sector Conditional Grant (Non-Wage)	N/A	4,787	1,847
LCII: Bukongoro				15,739	1,926
Item: 263101 LG Conditional grants (Current)					
Kirera Primary School	Kirera I	Sector Conditional Grant (Non-Wage)	N/A	13,500	824
Bukongoro Primary School	Bukongoro II	Sector Conditional Grant (Non-Wage)	N/A	2,239	1,102
LCII: Furuma				7,201	3,000
Item: 263101 LG Conditional grants (Current)					
Furuma Primary School	Furuma I	Sector Conditional Grant (Non-Wage)	N/A	2,834	1,276
Mutara Primary School	Mutara I	Sector Conditional Grant (Non-Wage)	N/A	4,367	1,724
LCII: Kyeibare				5,101	2,387

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutara		<i>LCIV: Ruhinda</i>		626,600	155,111
Item: 263101 LG Conditional grants (Current)					
Rushambya Primary School	Rushambya	Sector Conditional Grant (Non-Wage)	N/A	2,841	1,278
Kyeibaare Primary School	Kyeibaare Central	Sector Conditional Grant (Non-Wage)	N/A	2,260	1,108
LCII: Mahwizi				1,686	941
Item: 263101 LG Conditional grants (Current)					
Mahwizi Primary School	Mahwizi I	Sector Conditional Grant (Non-Wage)	N/A	1,686	941
LCII: Nyakihita				2,918	1,301
Item: 263101 LG Conditional grants (Current)					
Nyakihita Primary School	Nyakihita	Sector Conditional Grant (Non-Wage)	N/A	2,918	1,301
LCII: Nyakizinga				6,703	3,303
Item: 263101 LG Conditional grants (Current)					
Muti Primary School	BUGONGO	Sector Conditional Grant (Non-Wage)	N/A	2,239	1,102
Kikani Primary School	Kikani B	Sector Conditional Grant (Non-Wage)	N/A	1,679	939
Nyakizinga Primary School	Nyakizinga	Sector Conditional Grant (Non-Wage)	N/A	2,785	1,262
LCII: Rubirizi				1,784	969
Item: 263101 LG Conditional grants (Current)					
Rubirizi Primary School	Rubirizi A	Sector Conditional Grant (Non-Wage)	N/A	1,784	969
LCII: Ryakitanga				19,265	3,837
Item: 263101 LG Conditional grants (Current)					
Nyamiyaga Primary School	Nyamiyaga	Sector Conditional Grant (Non-Wage)	N/A	1,952	1,018
Ryakitanga Primary School	Ryakitanga A	Sector Conditional Grant (Non-Wage)	N/A	1,644	928
Rwemirama Primary School	Rwemirama	Sector Conditional Grant (Non-Wage)	N/A	13,500	808
Kataho Primary School	ORUHITA	Sector Conditional Grant (Non-Wage)	N/A	2,169	1,082
LG Function: Secondary Education				476,133	131,284
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				476,133	131,284
LCII: Bikungu				270,343	77,661
Item: 263101 LG Conditional grants (Current)					

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutara		<i>LCIV: Ruhinda</i>		626,600	155,111
St. Noah Secondary School Mutara	Mutara T/C	Sector Conditional Grant (Non-Wage)	N/A	270,343	77,661
LCII: Kyeibare Item: 263101 LG Conditional grants (Current)				181,940	45,485
Kyeibare Girls Secondary School	Kyeibare Central	Sector Conditional Grant (Non-Wage)	N/A	181,940	45,485
LCII: Ryakitanga Item: 263101 LG Conditional grants (Current)				23,850	8,137
Ryakitanga Secondary School	ORUHITA	Sector Conditional Grant (Non-Wage)	N/A	23,850	8,137
Sector: Health				11,611	2,355
LG Function: Primary Healthcare				11,611	2,355
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				3,633	1,088
LCII: Nyakizinga Item: 263104 Transfers to other govt. units (Current)				3,633	1,088
NYAKIZINGA HC 11	Nyakizinga	Conditional Grant to PHC- Non wage	N/A	3,633	1,088
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,978	1,267
LCII: Bikungu Item: 263104 Transfers to other govt. units (Current)				4,560	724
Mutara HC III	MUTARA TRADING CENTRE	Sector Conditional Grant (Non-Wage)	N/A	4,560	724
LCII: Bukongoro Item: 263104 Transfers to other govt. units (Current)				1,709	272
Bukongoro HC II	Bukongoro I	Sector Conditional Grant (Non-Wage)	N/A	1,709	272
LCII: Kyeibare Item: 263104 Transfers to other govt. units (Current)				1,709	272
Kyeibare HC II	Kyeibare Central	Sector Conditional Grant (Non-Wage)	N/A	1,709	272
Sector: Water and Environment				26,500	0
LG Function: Rural Water Supply and Sanitation				26,500	0
<i>Capital Purchases</i>					
Output: Spring protection				18,000	0
LCII: Bukongoro Item: 312104 Other Structures				6,000	0
Spring tanks constructed	bweyo	Development Grant	Being Procured	6,000	0
LCII: Rubirizi Item: 312104 Other Structures				12,000	0

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutara		<i>LCIV: Ruhinda</i>		626,600	155,111
Spring tanks constructed	Kyakahamba, Rwakaritu	Development Grant	Being Procured	12,000	0
Output: Construction of piped water supply system				8,500	0
LCII: Ryakitanga				8,500	0
Item: 312104 Other Structures					
designing of piped water schemes	Kibazi GFS	Sector Conditional Grant (Non-Wage)	Works Underway	8,500	0

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rurehe		<i>LCIV: Ruhinda</i>		135,835	33,966
Sector: Works and Transport				31,532	0
LG Function: District, Urban and Community Access Roads				31,532	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,532	0
LCII: Not Specified				3,532	0
Item: 263104 Transfers to other govt. units (Current)					
Community access roads graded across all LLGs in Mutara /c.	Rwanja - markets - Twimukye.	Sector Conditional Grant (Non-	N/A	3,532	0
			(Being procured)		
Output: District Roads Maintainence (URF)				28,000	0
LCII: Not Specified				28,000	0
Item: 263104 Transfers to other govt. units (Current)					
District feeder roads maintained routinely and periodically	rwanja- Butembe rd.	Sector Conditional Grant (Non-Wage)	N/A	28,000	0
Sector: Education				102,594	33,695
LG Function: Pre-Primary and Primary Education				34,359	10,413
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				34,359	10,413
LCII: Rurehe South				9,013	3,978
Item: 263101 LG Conditional grants (Current)					
Rurehe Primary School	RUGARAMA	Sector Conditional Grant (Non-Wage)	N/A	3,548	1,485
Yesu Natamba Primary School	OMUMWIINO	Sector Conditional Grant (Non-Wage)	N/A	3,359	1,429
Nyakishojwa Primary School	NYAKANENGO	Sector Conditional Grant (Non-Wage)	N/A	2,106	1,063
LCII: Rutooma				16,845	2,160
Item: 263101 LG Conditional grants (Current)					
Butembe Primary School	KIGIMBI A	Sector Conditional Grant (Non-Wage)	N/A	13,500	734
Rutooma Primary School	Rutooma A	Sector Conditional Grant (Non-Wage)	N/A	3,345	1,425
LCII: Rwanja East				2,127	1,070
Item: 263101 LG Conditional grants (Current)					
Rwanja Primary School	Rwanja	Sector Conditional Grant (Non-Wage)	N/A	2,127	1,070
LCII: Ryengyerero				6,374	3,207
Item: 263101 LG Conditional grants (Current)					
Rugando I Primary School	Rugando I	Sector Conditional Grant (Non-Wage)	N/A	1,945	1,016

Vote: 601 Mitooma District**2016/17 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rurehe		<i>LCIV: Ruhinda</i>		135,835	33,966
Ryengyerero Primary School	Ryengyerero A	Sector Conditional Grant (Non-Wage)	N/A	2,477	1,172
Buhasha Primary School	Buhasha I	Sector Conditional Grant (Non-Wage)	N/A	1,952	1,018
LG Function: Secondary Education				68,235	23,281
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,235	23,281
LCII: Rurehe South				68,235	23,281
Item: 263101 LG Conditional grants (Current)					
Nyakishojwa Secondary School	OMUMWIINO	Sector Conditional Grant (Non-Wage)	N/A	68,235	23,281
Sector: Health				1,709	272
LG Function: Primary Healthcare				1,709	272
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,709	272
LCII: Ryengyerero				1,709	272
Item: 263104 Transfers to other govt. units (Current)					
Ryengyerero HC II	RYENGYERERO A	Sector Conditional Grant (Non-Wage)	N/A	1,709	272

Vote: 601 Mitooma District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 601 Mitooma District**2016/17 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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