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**Vote: 601** Mitooma District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 2015/16. 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: 10/19/2015

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

**Vote: 601** Mitooma District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	391,199	85,368	22%
2a. Discretionary Government Transfers	1,873,393	419,938	22%
2b. Conditional Government Transfers	12,738,622	3,178,267	25%
2c. Other Government Transfers	938,002	251,310	27%
3. Local Development Grant	275,471	55,094	20%
4. Donor Funding	39,900	39,856	100%
<b>Total Revenues</b>	<b>16,256,586</b>	<b>4,029,833</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance			
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent	
1a Administration	750,038	267,594	253,658	36%	34%	95%	
2 Finance	409,834	56,137	56,137	14%	14%	100%	
3 Statutory Bodies	856,158	122,494	113,824	14%	13%	93%	
4 Production and Marketing	322,424	52,931	34,729	16%	11%	66%	
5 Health	1,424,406	370,565	323,332	26%	23%	87%	
6 Education	10,378,534	2,741,102	2,705,314	26%	26%	99%	
7a Roads and Engineering	897,562	189,259	90,467	21%	10%	48%	
7b Water	398,548	80,077	20,111	20%	5%	25%	
8 Natural Resources	133,428	17,014	16,469	13%	12%	97%	
9 Community Based Services	512,691	67,449	35,433	13%	7%	53%	
10 Planning	99,644	24,458	22,123	25%	22%	90%	
11 Internal Audit	73,320	12,748	12,748	17%	17%	100%	
<b>Grand Total</b>	<b>16,256,586</b>	<b>4,001,829</b>	<b>3,684,344</b>	<b>25%</b>	<b>23%</b>	<b>92%</b>	
	<i>Wage Rec't:</i>	10,650,165	2,617,760	2,609,584	25%	25%	100%
	<i>Non Wage Rec't:</i>	4,640,477	1,210,213	1,017,693	26%	22%	84%
	<i>Domestic Dev't</i>	926,044	173,856	57,067	19%	6%	33%
	<i>Donor Dev't</i>	39,900	0	0	0%	0%	0%

**Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16**

In quarter One, the District received 4,029,833,000 where by Discretionary Government Transfers performed at 22% against the annual budget, Conditional Government transfers generally performed at 25% due to Secondary school and tertiary salaries, USE, UPE and non wage for technical institutes performing at 26%, 31%, 33%, 32% and 33% respectively. Other government transfers performed at 27% due to immunization funds from MoH (NIDS - 49,962,000), UNICEF funds for birth registration services performing at 99% and CAIP III funds performing at 73%. Generally, Locally raised revenue performed at 22% due to non realization of local hotel tax because there are no hotels in the district, voluntary transfers and taxes on goods and services; application fees, park fees, inspection fees, fees from appeals and other fees and charges performing at 1%, 1% 5%, 4% and 6% respectively. This was all due to decreased effort in revenue

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**Vote: 601** Mitooma District

**2015/16 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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mobilization by the LLG staff and not blacklisting of tender defaulters by the district. Donor funds performed at 100% due to funds realized from QUEPA under the gate collections sharing with neighbouring Sub counties of Kiyanga and Kanyabwanga. And all these received funds were disbursed to respective sectors. Out of the received funds, 4,001,829,000 was allocated to sectors and 3,685,207,000 was spent representing 91% of the received funds in Q1. The un spent balance has been explained sector by sector.

**Vote: 601** Mitooma District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>391,199</b>	<b>85,368</b>	<b>22%</b>
Other Fees and Charges	8,534	500	6%
Animal & Crop Husbandry related levies	500	1,570	314%
Educational/Instruction related levies	34,614	20,910	60%
Fees from appeals	3,770	160	4%
Inspection Fees	6,771	330	5%
Liquor licences	7,434	2,178	29%
Local Hotel tax	1,171	0	0%
Local Service tax	55,000	10,903	20%
Market/Gate Charges	98,486	29,654	30%
Miscellaneous	13,657	2,864	21%
Park Fees	7,786	60	1%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	2,190	22%
Business licences	20,286	13,769	68%
Voluntary Transfers	44,422	0	0%
Taxes on goods and services	54,950	0	0%
Application Fees	23,675	280	1%
<b>2a. Discretionary Government Transfers</b>	<b>1,873,393</b>	<b>419,938</b>	<b>22%</b>
District Unconditional Grant - Non Wage	513,921	128,480	25%
Transfer of District Unconditional Grant - Wage	1,278,057	271,104	21%
Urban Unconditional Grant - Non Wage	81,415	20,354	25%
<b>2b. Conditional Government Transfers</b>	<b>12,738,622</b>	<b>3,178,267</b>	<b>25%</b>
Conditional Grant to Women Youth and Disability Grant	10,354	2,589	25%
Conditional Grant to Tertiary Salaries	166,556	51,455	31%
Conditional Grant to SFG	206,737	41,347	20%
Conditional Grant to Secondary Salaries	1,580,981	405,198	26%
Conditional Grant to Secondary Education	1,264,107	421,369	33%
Conditional Grant to Primary Salaries	6,281,280	1,568,211	25%
Conditional Grant to Primary Education	461,067	145,525	32%
Conditional Grant to PHC- Non wage	116,494	29,124	25%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%
Conditional Grant to NGO Hospitals	18,165	4,541	25%
Conditional Grant to Community Devt Assistants Non Wage	16,708	2,589	15%
Conditional transfer for Rural Water	371,637	74,327	20%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578	1,645	25%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%
Conditional Grant to PHC - development	15,437	3,087	20%
Conditional Grant to PAF monitoring	33,464	8,366	25%
Conditional Grant to Functional Adult Lit	11,351	2,838	25%
Conditional Grant to PHC Salaries	1,151,036	274,365	24%
Pension and Gratuity for Local Governments	240,375	0	0%
Sanitation and Hygiene	23,000	5,750	25%
Conditional transfers to School Inspection Grant	42,936	10,734	25%
Pension for Teachers	100,955	0	0%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfers to Special Grant for PWDs	21,617	5,404	25%
Conditional transfers to Production and Marketing	39,915	9,979	25%

**Vote: 601** Mitooma District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to DSC Operational Costs	30,177	7,544	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,979	14,459	11%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058	31,559	26%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
<b>2c. Other Government Transfers</b>	<b>938,002</b>	<b>251,310</b>	<b>27%</b>
Road fund - Community Access roads	64,283	0	0%
UNICEF	24,801	24,448	99%
CAIP III Project	39,300	28,500	73%
UNEB- PLE	9,500	0	0%
Road fund- Mechanical imprest	99,142	17,909	18%
Other Transfers from Central Government		49,962	
Road fund - District feeder roads	283,303	68,983	24%
GAVI	25,087	0	0%
Youth funds	238,408	17,736	7%
Road fund - Urban roads	154,177	43,772	28%
<b>3. Local Development Grant</b>	<b>275,471</b>	<b>55,094</b>	<b>20%</b>
LGMSD (Former LGDP)	275,471	55,094	20%
<b>4. Donor Funding</b>	<b>39,900</b>	<b>39,856</b>	<b>100%</b>
UWA (Uganda Wild life Authority)	39,900	39,856	100%
<b>Total Revenues</b>	<b>16,256,586</b>	<b>4,029,833</b>	<b>25%</b>

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

Generally by end of September 2015, Locally raised revenue performed at 22% due to non realization of local hotel tax because there are no hotels in the district, voluntary transfers and taxes on goods and services; application fees, park fees, inspection fees, fees from appeals and other fees and charges performing at 1%, 1% 5%, 4% and 6% respectively. This was all due to decreased effort in revenue mobilization by the LLG staff and not blacklisting of tender defaulters by the district.

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

By end of Q1, Discretionary Government Transfers performed at 22% against the annual budget, Conditional Government transfers generally performed at 25% due to Secondary school and tertiary salaries, USE, UPE and non wage for technical institutes performing at 26%, 31%, 33%, 32% and 33% respectively. Other government transfers performed at 27% due to immunization funds from MoH (NIDS - 49,962,000), UNICEF funds for birth registration services performing at 99% and CAIP III funds performing at 73%.

**(iii) Cummulative Performance for Donor Funding**

Donor funds performed at 100% due to funds realized from QUEPA under the gate collections sharing with neighbouring Sub counties of Kiyanga and Kanyabwanga.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	731,567	263,903	36%	189,092	263,903	140%
Conditional Grant to PAF monitoring	12,018	3,080	26%	3,004	3,080	103%
Locally Raised Revenues	16,500	8,110	49%	4,125	8,110	197%
Other Transfers from Central Government	24,801	24,448	99%	12,400	24,448	197%
Multi-Sectoral Transfers to LLGs	330,346	54,249	16%	82,586	54,249	66%
District Unconditional Grant - Non Wage	102,117	20,246	20%	25,529	20,246	79%
Transfer of District Unconditional Grant - Wage	245,785	153,771	63%	61,446	153,771	250%
<i>Development Revenues</i>	18,471	3,691	20%	4,618	3,691	80%
LGMSD (Former LGDP)	18,471	3,691	20%	4,618	3,691	80%
<b>Total Revenues</b>	<b>750,038</b>	<b>267,594</b>	<b>36%</b>	<b>193,710</b>	<b>267,594</b>	<b>138%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	731,567	250,658	34%	189,092	250,658	133%
Wage	441,213	153,771	35%	110,303	153,771	139%
Non Wage	290,354	96,887	33%	78,789	96,887	123%
<i>Development Expenditure</i>	18,471	3,000	16%	4,618	3,000	65%
Domestic Development	18,471	3,000	16%	4,618	3,000	65%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>750,038</b>	<b>253,658</b>	<b>34%</b>	<b>193,710</b>	<b>253,658</b>	<b>131%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,245	2%			
<i>Development Balances</i>		691	4%			
Domestic Development		691	4%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>13,936</b>	<b>2%</b>			

The sector received 267,594,000 in Q1 representing 36% and 136% of the annual and quarterly budgets respectively. This over performance was due to other government transfers (UNICEF), district wage and local revenue performing at 99%, 63% and 49%. The sector majorly spent on wages, birth registration services, institutional development, attending meetings and workshops. Out of the received funds, the sector managed to spend 253,658,000 leaving 13,936,000 composed of UNICEF (13,245,000) and CBG (691,000).

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

Data entry and distribution of birth certificates under UNICEF and holding CBG sessions were all planned to be done in Q2.

**(ii) Highlights of Physical Performance**

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

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	YES
%age of LG establish posts filled	65	50
<b><i>Function Cost (UShs '000)</i></b>	<b>750,038</b>	<b>253,658</b>
<b>Cost of Workplan (UShs '000):</b>	<b>750,038</b>	<b>253,658</b>

50% of LG establish posts filled in the district. LG capacity building policy and plan available and implemented across the district. Sector staff salaries paid for 3 months, 205 notifiers trained to collect data on births, 4 staff supported under CBG sessions, attended 2 meetings and 4 workshops.

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	409,834	56,137	14%	102,459	56,137	55%
Conditional Grant to PAF monitoring	4,289	1,062	25%	1,072	1,062	99%
Locally Raised Revenues	44,799	19,557	44%	11,200	19,557	175%
Multi-Sectoral Transfers to LLGs	220,047	0	0%	55,012	0	0%
District Unconditional Grant - Non Wage	70,973	18,088	25%	17,743	18,088	102%
Transfer of District Unconditional Grant - Wage	69,725	17,431	25%	17,431	17,431	100%
<b>Total Revenues</b>	<b>409,834</b>	<b>56,137</b>	<b>14%</b>	<b>102,459</b>	<b>56,137</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	409,834	56,137	14%	102,459	56,137	55%
Wage	143,079	17,431	12%	35,770	17,431	49%
Non Wage	266,755	38,706	15%	66,689	38,706	58%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>409,834</b>	<b>56,137</b>	<b>14%</b>	<b>102,459</b>	<b>56,137</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Out of the annual budget 189,789,000 excluding transfers, 56,137,000 was released to the sector making 14%. Local revenue was released to the tune of more than 100% due to the District Budget conference that was held in Sept 2015.

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

All the amount allocated to sector was spent.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1481 Financial Management and Accountability(LG)</b>		
Date for submitting the Annual Performance Report	30/6/2016	30/9/2015
Value of LG service tax collection	55500000	35300271
Value of Other Local Revenue Collections	126442446	45043844
Date of Approval of the Annual Workplan to the Council	14/5/2015	30/9/2015
Date for presenting draft Budget and Annual workplan to the Council	14/5/2015	30/9/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2016	30/9/2015
<b>Function Cost (UShs '000)</b>	<b>409,834</b>	<b>56,137</b>
<b>Cost of Workplan (UShs '000):</b>	<b>409,834</b>	<b>56,137</b>

The sector managed to prepare and submit financial reports for 2014/15 to council monthly, Budget conference held on



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**Vote: 601** Mitooma District

**2015/16 Quarter 1**

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***Workplan 2: Finance***

22/9/2015 at the district level, Draft Final accounts for 2014/15 prepared and submitted to OAG, LLGs were monitored and supervised, stationary and counterfolios were purchased for 3 months, books of accouts updated for 3 months, local revenues collected and recorded for 3 months, VAT and staff salaries paid; and returns filed for 3 months.

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	856,158	122,494	14%	214,039	122,494	57%
Conditional Grant to DSC Chairs' Salaries	24,336	4,500	18%	6,084	4,500	74%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,407	593	25%	602	593	99%
Conditional transfers to DSC Operational Costs	30,177	7,544	25%	7,544	7,544	100%
Conditional transfers to Salary and Gratuity for LG ele	120,058	31,559	26%	30,014	31,559	105%
Conditional transfers to Councillors allowances and Ex	127,979	14,459	11%	31,995	14,459	45%
Pension for Teachers	100,955	0	0%	25,239	0	0%
Pension and Gratuity for Local Governments	240,375	0	0%	60,094	0	0%
Locally Raised Revenues	36,229	6,028	17%	9,057	6,028	67%
Other Transfers from Central Government		3,240		0	3,240	
Multi-Sectoral Transfers to LLGs	60,405	21,001	35%	15,101	21,001	139%
District Unconditional Grant - Non Wage	60,396	20,360	34%	15,099	20,360	135%
Transfer of District Unconditional Grant - Wage	24,720	6,180	25%	6,180	6,180	100%
<b>Total Revenues</b>	<b>856,158</b>	<b>122,494</b>	<b>14%</b>	<b>214,039</b>	<b>122,494</b>	<b>57%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	856,158	113,824	13%	214,039	113,824	53%
Wage	169,114	42,239	25%	42,278	42,239	100%
Non Wage	687,044	71,586	10%	171,761	71,586	42%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>856,158</b>	<b>113,824</b>	<b>13%</b>	<b>214,039</b>	<b>113,824</b>	<b>53%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,670	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>8,670</b>	<b>1%</b>			

The sector received 122,494,000 in Q1 representing 14% and 57% of the annual and quarterly budgets respectively. This under performance was due to non realization gratuity for political leaders, pension for teachers and LGs; councillors allowances and exgratia plus local revenue allocated to the sector performing at 11% and 17% respectively. The sector spent on salaries, meetings, confirming staff, procurement and public accountability. Out of the received funds, 113,824,000 was spent leaving 8,670,000 unspent and composed of non wage and local revenue.

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

The unspent balance was meant for monitoring of DEC in LLGs which was planned to be done in Q2.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1382 Local Statutory Bodies**

**Vote: 601** Mitooma District

**2015/16 Quarter 1**

**Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	20	5
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	0
No. of LG PAC reports discussed by Council	4	2
<b>Function Cost (UShs '000)</b>	<b>856,158</b>	<b>113,824</b>
<b>Cost of Workplan (UShs '000):</b>	<b>856,158</b>	<b>113,824</b>

2 LG PAC reports discussed by Council, 5 land applications handled at the district, 70 staff confirmed, 3 DEC, 6 disciplinary cases handled, 20 staff appointed, 1 council and 2 land board meetings held at the district, procurement plan and Q4 report submitted to PPDA.

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	277,932	43,893	16%	69,483	43,893	63%
Conditional Grant to Agric. Ext Salaries	93,000	0	0%	23,250	0	0%
Conditional transfers to Production and Marketing	39,915	9,979	25%	9,979	9,979	100%
Locally Raised Revenues	100	1,124	1124%	25	1,124	4496%
Multi-Sectoral Transfers to LLGs	6,539	0	0%	1,635	0	0%
District Unconditional Grant - Non Wage	10,214	750	7%	2,554	750	29%
Transfer of District Unconditional Grant - Wage	128,164	32,041	25%	32,041	32,041	100%
<i>Development Revenues</i>	44,492	9,038	20%	11,123	9,038	81%
LGMSD (Former LGDP)	39,156	9,038	23%	9,789	9,038	92%
Locally Raised Revenues	5,336	0	0%	1,334	0	0%
<b>Total Revenues</b>	<b>322,424</b>	<b>52,931</b>	<b>16%</b>	<b>80,606</b>	<b>52,931</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	277,932	34,729	12%	69,483	34,729	50%
Wage	221,164	23,866	11%	55,291	23,866	43%
Non Wage	56,768	10,863	19%	14,192	10,863	77%
<i>Development Expenditure</i>	44,492	0	0%	12,673	0	0%
Domestic Development	44,492	0	0%	12,673	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>322,424</b>	<b>34,729</b>	<b>11%</b>	<b>82,156</b>	<b>34,729</b>	<b>42%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,164	3%			
<i>Development Balances</i>		9,038	20%			
Domestic Development		9,038	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>18,202</b>	<b>6%</b>			

The sector received Ush.52,931,000 in Q1 representing 16% and 66% of the annual and quarterly budgets. This under performance was due to non realization agri. Extension salaries and multi sectoral transfers hence performing at 0%; and LGMSD and district non wage performing 23% and 7%. The sector spent on BBW control, salaries, disease and crop surveillance. Out of the funds received, the sector spent 34,729,000 leaving 18,202,000 unspent and composed of LGMSD (9,038,000) and PMG (9,164,000) all meant for capital projects.

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

LGMSD and PMG was meant for capital projects which the district advertised and no bidders applied.

**(ii) Highlights of Physical Performance**

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

**Vote: 601** Mitooma District**2015/16 Quarter 1*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	1000	0
No. of livestock by type undertaken in the slaughter slabs	1200	933
Number of anti vermin operations executed quarterly	48	24
No. of parishes receiving anti-vermin services	7	0
No of plant clinics/mini laboratories constructed	1	0
<b><i>Function Cost (US\$ '000)</i></b>	<b>320,855</b>	<b>34,393</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of cooperative groups supervised	25	9
No. of cooperative groups mobilised for registration	4	0
No. of cooperatives assisted in registration	4	0
A report on the nature of value addition support existing and needed		no
<b><i>Function Cost (US\$ '000)</i></b>	<b>1,568</b>	<b>336</b>
<b><i>Cost of Workplan (US\$ '000):</i></b>	<b>322,424</b>	<b>34,729</b>

24 anti vermin operations executed in Kiyanga and Kanyabwanga S/Cs, 933 carcass inspected across the district, 12 beekeepers backstopped across the district, 2 liaison visits made to MAAIF, BBW control in 12 LLGs, staff salaries for 3 months, disease and crop surveillance in 12 LLGs.

**Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,362,089	356,156	26%	340,522	356,156	105%
Conditional Grant to PHC Salaries	1,151,036	274,365	24%	287,759	274,365	95%
Conditional Grant to PHC- Non wage	116,494	29,124	25%	29,124	29,124	100%
Conditional Grant to NGO Hospitals	18,165	4,541	25%	4,541	4,541	100%
Locally Raised Revenues		1,404		0	1,404	
Other Transfers from Central Government	25,088	46,722	186%	6,272	46,722	745%
Multi-Sectoral Transfers to LLGs	37,204	0	0%	9,301	0	0%
District Unconditional Grant - Non Wage	14,103	0	0%	3,526	0	0%
<i>Development Revenues</i>	62,317	14,409	23%	15,579	14,409	92%
Conditional Grant to PHC - development	15,437	3,087	20%	3,859	3,087	80%
Multi-Sectoral Transfers to LLGs	46,879	11,322	24%	11,720	11,322	97%
<b>Total Revenues</b>	<b>1,424,406</b>	<b>370,565</b>	<b>26%</b>	<b>356,102</b>	<b>370,565</b>	<b>104%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,362,089	312,010	23%	340,522	312,010	92%
Wage	1,151,036	274,365	24%	287,759	274,365	95%
Non Wage	211,054	37,645	18%	52,763	37,645	71%
<i>Development Expenditure</i>	62,317	11,322	18%	15,579	11,322	73%
Domestic Development	62,317	11,322	18%	15,579	11,322	73%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,424,406</b>	<b>323,332</b>	<b>23%</b>	<b>356,102</b>	<b>323,332</b>	<b>91%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		44,146	3%			
<i>Development Balances</i>		3,087	5%			
Domestic Development		3,087	5%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>47,234</b>	<b>3%</b>			

The sector received 370,993,565 for Q1 representing 26% and 104% of the annual and quarterly budgets. This over performance was due to other central government transfers performing at 186% because of NIDS funds from MoH. The sector spent 324,194,000 out of the received leaving 46,371,000 unspent. Unspent balance was composed of NIDS (43,284,000) for immunization and PHC development (3,087,000).

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

3,087,000 was for retention but it had not yet been requested for. 43,284,000 was meant for immunisation which was going to be conducted in October 2015.

**(ii) Highlights of Physical Performance**

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

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Health unit Management user committees trained (PRDP)		00
No. of VHT trained and equipped (PRDP)		00
Value of essential medicines and health supplies delivered to health facilities by NMS	4800000	52686103
Value of health supplies and medicines delivered to health facilities by NMS	12600000	3000000
%age of approved posts filled with trained health workers		69
Number of outpatients that visited the NGO Basic health facilities	45618	8789
Number of inpatients that visited the NGO Basic health facilities	2510	210
No. and proportion of deliveries conducted in the NGO Basic health facilities	860	208
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	797
Number of trained health workers in health centers	150	0
No.of trained health related training sessions held.	2	0
Number of outpatients that visited the Govt. health facilities.	456280	45987
Number of inpatients that visited the Govt. health facilities.	32050	512
No. and proportion of deliveries conducted in the Govt. health facilities	30	495
%age of approved posts filled with qualified health workers	80	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	0
No. of children immunized with Pentavalent vaccine	26652	1350
No. of new standard pit latrines constructed in a village		25
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	18	172
No of healthcentres constructed	1	0
No of healthcentres rehabilitated	1	0
<b>Function Cost (US\$ '000)</b>	<b>1,424,406</b>	<b>323,332</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,424,406</b>	<b>323,332</b>

45,987 outpatients and 512 inpatients visited gov.t health facilities, 8,789 out patients and 210 inpatients visited NGO health facilities in 3 months, 208 and 495 deliveries conducted in NGO and gov.t health facilities respectively. Sector staff salaries paid for 3 months, 797 and 1,350 children immunized with patvalent in NGO and gov.t health facilities respectively. 69% of approved posts filled for health workers in the district, Sanitation & hygiene promotion (172 tippy taps installed and 25 new standard pit latrines constructed in Bitereko, Mutara, Kiyanga and Katenga S/Cs), 52,686,103 and 3,000,000 values of essential medicines and health supplies delivered by NMS to the district, monitoring & supervision of Health units conducted in 12 LLGs.

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,061,716	2,678,516	27%	2,515,429	2,678,516	106%
Conditional Grant to Tertiary Salaries	166,556	51,455	31%	41,639	51,455	124%
Conditional Grant to Primary Salaries	6,281,280	1,568,211	25%	1,570,320	1,568,211	100%
Conditional Grant to Secondary Salaries	1,580,981	405,198	26%	395,245	405,198	103%
Conditional Grant to Primary Education	461,067	145,525	32%	115,267	145,525	126%
Conditional Grant to Secondary Education	1,264,107	421,369	33%	316,027	421,369	133%
Conditional transfers to School Inspection Grant	42,936	10,734	25%	10,734	10,734	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	44,733	133%
Locally Raised Revenues	37,614	19,475	52%	9,404	19,475	207%
Other Transfers from Central Government	9,500	0	0%	2,375	0	0%
Multi-Sectoral Transfers to LLGs	1,678	0	0%	420	0	0%
District Unconditional Grant - Non Wage	4,593	3,150	69%	1,148	3,150	274%
Transfer of District Unconditional Grant - Wage	77,205	8,666	11%	19,301	8,666	45%
<i>Development Revenues</i>	316,818	62,586	20%	77,654	62,586	81%
Conditional Grant to SFG	206,737	41,347	20%	51,684	41,347	80%
LGMSD (Former LGDP)	6,200	0	0%	0	0	0%
Locally Raised Revenues	4,751	0	0%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	99,129	21,239	21%	24,782	21,239	86%
<b>Total Revenues</b>	<b>10,378,534</b>	<b>2,741,102</b>	<b>26%</b>	<b>2,593,083</b>	<b>2,741,102</b>	<b>106%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,061,716	2,678,516	27%	2,515,429	2,678,516	106%
Wage	8,106,022	2,033,529	25%	2,026,505	2,033,529	100%
Non Wage	1,955,695	644,986	33%	488,924	644,986	132%
<i>Development Expenditure</i>	316,818	26,798	8%	77,654	26,798	35%
Domestic Development	316,818	26,798	8%	77,654	26,798	35%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,378,534</b>	<b>2,705,314</b>	<b>26%</b>	<b>2,593,083</b>	<b>2,705,314</b>	<b>104%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		35,788	11%			
Domestic Development		35,788	11%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,788</b>	<b>0%</b>			

The sector received 2,741,102,000 by end of September 2015 representing 26% and 106% of sector annual and quarterly budgets respectively. This overperformance was due to UPE, tertiary salaries, USE, non wage for technical institutes, LR and district non wage performing at 32%, 31%, 33%, 33%, 52% and 69%. The sector spent on salaries, inspection, retention of latrine construction, co-curricular activities and exams. Out of the received funds, 2,705,314,000 was spent leaving 35,787,643 unspent and composed of SFG.

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

SFG was unspent because works were still on going (i.e. classroom construction at Nyakihita P/S).

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and</b>	<b>Cumulative Expenditure</b>
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 6: Education**

	Planned outputs	and Performance
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1085	1085
No. of qualified primary teachers	1085	1085
No. of pupils enrolled in UPE	45000	45000
No. of student drop-outs	20	5
No. of Students passing in grade one	1000	1000
No. of pupils sitting PLE	4020	4020
No. of classrooms constructed in UPE	8	0
No. of latrine stances constructed	3	2
<b>Function Cost (UShs '000)</b>	<b>6,955,285</b>	<b>1,719,296</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	2366	2366
No. of students passing O level	219	219
No. of students sitting O level	1900	1900
No. of students enrolled in USE	11170	11170
<b>Function Cost (UShs '000)</b>	<b>2,845,088</b>	<b>826,567</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	520	520
<b>Function Cost (UShs '000)</b>	<b>300,756</b>	<b>96,188</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	160	160
No. of secondary schools inspected in quarter	40	10
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	1
<b>Function Cost (UShs '000)</b>	<b>277,406</b>	<b>63,263</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>10,378,534</b>	<b>2,705,314</b>

160 primary, 10 secondary and 3 tertiary educational institutions were inspected, 3,480 staff salaries paid for 3 months, 2 VIP latrines (construction) completed at Kikunyu and Katunda P/Ss, co-curricular activities and exams conducted at the national level, 5 school drop outs across the district, 45,000 pupils, 520 students and 11,170 students enrolled in primary, tertiary and secondary schools respectively; 1,000 pupils and 219 students passing in grade one and O' Level respectively, 4,020 pupils and 1,900 students sitting PLE and UCE respectively.

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	834,303	189,259	23%	208,576	189,259	91%
Locally Raised Revenues	16,000	2,034	13%	4,000	2,034	51%
Other Transfers from Central Government	640,206	159,164	25%	160,051	159,164	99%
Multi-Sectoral Transfers to LLGs	61,209	0	0%	15,302	0	0%
District Unconditional Grant - Non Wage	36,393	17,200	47%	9,098	17,200	189%
Transfer of District Unconditional Grant - Wage	80,495	10,862	13%	20,124	10,862	54%
<i>Development Revenues</i>	63,260	0	0%	15,815	0	0%
Locally Raised Revenues	26,675	0	0%	6,669	0	0%
Multi-Sectoral Transfers to LLGs	16,585	0	0%	4,146	0	0%
District Unconditional Grant - Non Wage	20,000	0	0%	5,000	0	0%
<b>Total Revenues</b>	<b>897,562</b>	<b>189,259</b>	<b>21%</b>	<b>224,391</b>	<b>189,259</b>	<b>84%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	834,303	90,467	11%	208,576	90,467	43%
Wage	105,495	10,862	10%	26,374	10,862	41%
Non Wage	728,807	79,605	11%	182,202	79,605	44%
<i>Development Expenditure</i>	63,260	0	0%	15,815	0	0%
Domestic Development	63,260	0	0%	15,815	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>897,562</b>	<b>90,467</b>	<b>10%</b>	<b>224,391</b>	<b>90,467</b>	<b>40%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		98,793	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>98,793</b>	<b>11%</b>			

The amount received by the sector was 189,259,000= which was 21% of the annual budget and 84% of the quarter plan. This under performance was due to non realization of multi sectoral transfers and local revenue all performing at 13%. Expenditure was mainly done on salaries, road maintainance (manually and periodically). Out of the received funds, the sector spent 90,467,000 leaving 98,793,000 unspent. The unspent balance was composed of 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 Community access roads activities which were rolled over from previous FY.

**(ii) Highlights of Physical Performance**

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

**Vote: 601** Mitooma District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	15	6
Length in Km of Urban paved roads routinely maintained	33	8
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	3
Length in Km of District roads periodically maintained	177	0
<b><i>Function Cost (UShs '000)</i></b>	<b>732,746</b>	<b>73,416</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>164,817</b>	<b>17,051</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>897,562</b>	<b>90,467</b>

The major activities were recruitment of road gang workers for manually routine maintenance of feeder roads and maintaining of road unit and vehicles. 16 staff salaries paid for 3 months 6 bottlenecks removed from CARs in Katenga and Rurehe S/Cs, 8km of urban paved roads maintained routinely in Kashenshero and Mitooma T/Cs and 3 kms of district roads maintained periodically all in 3 months.

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	26,911	5,750	21%	6,728	5,750	85%
Sanitation and Hygiene	23,000	5,750	25%	5,750	5,750	100%
District Unconditional Grant - Non Wage	3,911	0	0%	978	0	0%
<i>Development Revenues</i>	371,637	74,327	20%	92,909	74,327	80%
Conditional transfer for Rural Water	371,637	74,327	20%	92,909	74,327	80%
<b>Total Revenues</b>	<b>398,548</b>	<b>80,077</b>	<b>20%</b>	<b>99,637</b>	<b>80,077</b>	<b>80%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	26,911	4,164	15%	6,728	4,164	62%
Wage	0	0		0	0	
Non Wage	26,911	4,164	15%	6,728	4,164	62%
<i>Development Expenditure</i>	371,637	15,947	4%	92,909	15,947	17%
Domestic Development	371,637	15,947	4%	92,909	15,947	17%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>398,548</b>	<b>20,111</b>	<b>5%</b>	<b>99,637</b>	<b>20,111</b>	<b>20%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,586	6%			
<i>Development Balances</i>		58,381	16%			
Domestic Development		58,381	16%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>59,967</b>	<b>15%</b>			

Total amount received by the sector was 80,077,000= representing 24% and 80% of the annual budget and quarterly budget respectively. This under performance was due to non realization of multi sectoral transfers and district non wage hence all performing at 0%. The sector majorly spent on sensitization and external coordinations. The sector spent 20,111,000= out of the received funds leaving unspent balance of 59,967,000= composed of PAF for construction of gravity flow scheme and retention payment of Katagata GFS phase II construction.

*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 in LLGs. Also it meant to for Katagata GFS phase II which was already constructed and completed pending for payment.

**(ii) Highlights of Physical Performance**

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

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	124	16
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	20	0
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 )	96	95
No. of water pump mechanics, scheme attendants and caretakers trained	5	0
No. of water and Sanitation promotional events undertaken	10	0
No. of water user committees formed.	20	0
No. Of Water User Committee members trained	20	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0
No. of springs protected	4	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	1
<b>Function Cost (UShs '000)</b>	<b>398,548</b>	<b>20,111</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (UShs '000):</b>	<b>398,548</b>	<b>20,111</b>

The major expenditure was on the following activities: 16 supervisory visits made to 6 LLGs, 98% of rural water points were functional across the district (GFS), 95% of rural water points were functional across the district (shallow wells), 1 piped water supply system constructed in Katenga S/C (borehole).

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	93,528	17,014	18%	23,382	17,014	73%
Conditional Grant to District Natural Res. - Wetlands (	6,578	1,645	25%	1,645	1,645	100%
Locally Raised Revenues		1,443		0	1,443	
Multi-Sectoral Transfers to LLGs	18,711	3,311	18%	4,678	3,311	71%
District Unconditional Grant - Non Wage	9,062	2,000	22%	2,265	2,000	88%
Transfer of District Unconditional Grant - Wage	59,176	8,616	15%	14,794	8,616	58%
<i>Development Revenues</i>	39,900	0	0%	9,975	0	0%
Multi-Sectoral Transfers to LLGs	39,900	0	0%	9,975	0	0%
<b>Total Revenues</b>	<b>133,428</b>	<b>17,014</b>	<b>13%</b>	<b>33,357</b>	<b>17,014</b>	<b>51%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,528	16,469	18%	23,382	16,469	70%
Wage	59,176	11,927	20%	14,794	11,927	81%
Non Wage	34,351	4,542	13%	8,588	4,542	53%
<i>Development Expenditure</i>	39,900	0	0%	9,975	0	0%
Domestic Development	0	0		0	0	
Donor Development	39,900	0	0%	9,975	0	0%
<b>Total Expenditure</b>	<b>133,428</b>	<b>16,469</b>	<b>12%</b>	<b>33,357</b>	<b>16,469</b>	<b>49%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		545	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>545</b>	<b>0%</b>			

The sector received 17,014,000 by end of September 2015 representing 13% and 51% of the funds budgeted annually and quarterly respectively. This under performance was due to District wage, multi sectoral transfers and Non-wage performing at 15%, 18% and 22% respectively. The sector spent 16,469,000 out of the received funds leaving unspent balance of 545,000 composed of district non wage meant for fuel used in inspection of government land.

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

Ush.545,000 was meant for fuel used during the inspection of the government land in LLGs whose service provider had not claimed for.

**(ii) Highlights of Physical Performance**

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

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	2
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	1	0
No. of community members trained (Men and Women) in forestry management	100	35
No. of monitoring and compliance surveys/inspections undertaken	4	2
No. of Water Shed Management Committees formulated	10	0
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	0	10
No. of community women and men trained in ENR monitoring	150	62
No. of monitoring and compliance surveys undertaken	4	15
No. of new land disputes settled within FY	3	0
<b>Function Cost (UShs '000)</b>	133,428	<b>16,469</b>
<b>Cost of Workplan (UShs '000):</b>	<b>133,428</b>	<b>16,469</b>

2 Hactares of trees planted in Kantenga and Kabira S/Cs, 16 women and 19 men trained in forestry management, 2 monitoring and compliance visits made in Mitooma S/C, 10 hactares of the wetland restored in Mutara and Katenga S/Cs, 32 women and 30 men trained in ENR and 3 monitoring 15 monitoring visits made in Kabira, Kashenshero, Mitooma and Mutara S/Cs. Staff (5) salaries paid for 3 months.

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	471,644	59,240	13%	117,911	59,240	50%
Conditional Grant to Functional Adult Lit	11,351	2,838	25%	2,838	2,838	100%
Conditional Grant to Community Devt Assistants Non	16,708	2,589	15%	4,177	2,589	62%
Conditional Grant to Women Youth and Disability Gr	10,354	2,589	25%	2,589	2,589	100%
Conditional transfers to Special Grant for PWDs	21,617	5,404	25%	5,404	5,404	100%
Locally Raised Revenues	6,611	5,526	84%	1,653	5,526	334%
Other Transfers from Central Government	238,408	17,736	7%	59,602	17,736	30%
Multi-Sectoral Transfers to LLGs	80,238	3,054	4%	20,060	3,054	15%
District Unconditional Grant - Non Wage	5,862	250	4%	1,465	250	17%
Transfer of District Unconditional Grant - Wage	80,495	19,255	24%	20,124	19,255	96%
<i>Development Revenues</i>	41,046	8,209	20%	10,262	8,209	80%
LGMSD (Former LGDP)	41,046	8,209	20%	10,262	8,209	80%
<b>Total Revenues</b>	<b>512,691</b>	<b>67,449</b>	<b>13%</b>	<b>128,173</b>	<b>67,449</b>	<b>53%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	471,644	35,433	8%	117,911	35,433	30%
Wage	153,690	22,309	15%	38,423	22,309	58%
Non Wage	317,954	13,124	4%	79,488	13,124	17%
<i>Development Expenditure</i>	41,046	0	0%	10,262	0	0%
Domestic Development	41,046	0	0%	10,262	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>512,690</b>	<b>35,433</b>	<b>7%</b>	<b>128,173</b>	<b>35,433</b>	<b>28%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		23,807	5%			
<i>Development Balances</i>		8,209	20%			
Domestic Development		8,209	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>32,016</b>	<b>6%</b>			

The sector received 67,449,000 in Q1 representing 13% and 53% of the annual and quarterly budgets respectively. This under performance was due to multi sectoral transfers, district non wage, other government transfers, community development assistants' non wage and CDD performing at 4%, 4%, 7%, 15% and 20%. The unit majorly spent on salaries, women councils, children resettling and office coordination activities. Out of the received, the unit spent 35,433,000 leaving 32,016,000 meant for supporting CDD groups (8,209,000), youth livelihood programme (17,736,000) and non wage plus local revenue meant for CBS sector coordination activities (6,071,000).

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

LLGs had not yet fully submitted CDD groups and YLP groups. CBS sector coordination activities were planned to be done in Q2.

**(ii) Highlights of Physical Performance**

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



**Vote: 601** Mitooma District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	2	3
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	200	0
No. of Youth councils supported	13	0
No. of women councils supported	13	1
<b><i>Function Cost (UShs '000)</i></b>	<b>512,690</b>	<b>35,433</b>
<b>Cost of Workplan (UShs '000):</b>	<b>512,690</b>	<b>35,433</b>

Staff (13) salaries were paid for 3 months, 1 women council meeting was held at the district, 3 children were resettled, 15 community development assistants were supported for 3 months and CBS sector activities were coordinated at the district and in 12 LLGs for 3 months.

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,640	22,862	25%	22,910	22,862	100%
Conditional Grant to PAF monitoring	11,891	2,928	25%	2,973	2,928	98%
Locally Raised Revenues	1,000	843	84%	250	843	337%
Multi-Sectoral Transfers to LLGs	14,525	5,663	39%	3,631	5,663	156%
District Unconditional Grant - Non Wage	23,851	4,625	19%	5,963	4,625	78%
Transfer of District Unconditional Grant - Wage	40,374	8,804	22%	10,093	8,804	87%
<i>Development Revenues</i>	8,004	1,595	20%	2,001	1,595	80%
LGMSD (Former LGDP)	8,004	1,595	20%	2,001	1,595	80%
<b>Total Revenues</b>	<b>99,644</b>	<b>24,458</b>	<b>25%</b>	<b>24,911</b>	<b>24,458</b>	<b>98%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,640	22,123	24%	22,910	22,123	97%
Wage	40,374	8,804	22%	10,093	8,804	87%
Non Wage	51,266	13,319	26%	12,817	13,319	104%
<i>Development Expenditure</i>	8,004	0	0%	2,001	0	0%
Domestic Development	8,004	0	0%	2,001	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>99,644</b>	<b>22,123</b>	<b>22%</b>	<b>24,911</b>	<b>22,123</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		739	1%			
<i>Development Balances</i>		1,595	20%			
Domestic Development		1,595	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>2,335</b>	<b>2%</b>			

The unit received 24,458,000 in Q1 representing 25% and 98% of the annual and quarterly budgets respectively. This over performance was due to Local revenue allocated to the sector performing at 84% and multi sectoral transfers at 39%. The unit majorly spent on development and operational planning. Out of the received, the unit spent 22,123,000 leaving 2,335,000 meant for monitoring LGMSD ongoing projects (1,595,000) and fuel used in internal assessment (740,000).

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

LGMSD monitoring was planned in Q2 and service provider for fuel had not yet claimed it.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	3
No of Minutes of TPC meetings	12	3
<b>Function Cost (UShs '000)</b>	<b>99,644</b>	<b>22,123</b>
<b>Cost of Workplan (UShs '000):</b>	<b>99,644</b>	<b>22,123</b>

3 DTPC meetings coordinated at the district hdqtrs. Staff (3) salaries paid for 3 months, 1 report of internal assessment prepared at the district level, IT equipment (2) serviced, DDP II reviewed and 2 submissions made to MoFPED and

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**Vote: 601** Mitooma District

**2015/16 Quarter 1**

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*Workplan 10: Planning*

MoLG.

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,320	12,748	17%	18,330	12,748	70%
Conditional Grant to PAF monitoring	2,859	703	25%	715	703	98%
Locally Raised Revenues	2,000	562	28%	500	562	112%
Multi-Sectoral Transfers to LLGs	20,281	5,004	25%	5,070	5,004	99%
District Unconditional Grant - Non Wage	4,660	1,000	21%	1,165	1,000	86%
Transfer of District Unconditional Grant - Wage	43,519	5,479	13%	10,880	5,479	50%
<b>Total Revenues</b>	<b>73,320</b>	<b>12,748</b>	<b>17%</b>	<b>18,330</b>	<b>12,748</b>	<b>70%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,320	12,748	17%	18,330	12,748	70%
Wage	59,803	10,483	18%	14,951	10,483	70%
Non Wage	13,517	2,265	17%	3,379	2,265	67%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>73,320</b>	<b>12,748</b>	<b>17%</b>	<b>18,330</b>	<b>12,748</b>	<b>70%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

UGX12,748,000 was released to the Department to implement its planned activities in Q1. The release represented 17% and 70% of the annual budget and quarterly budget respectively. This underperformance was due to district wage and non wage performed at 13% and 21% respectively. Internal Audit spent on wages and internal audit. Internal Audit spent UGX 12,748,000 leaving no unspent balance.

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

The balance of 1,063,120= was meant for payment of fuel consumed during the implementation of audit activities in LLGs whose the service provider had not yet claimed for it.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	31/7/2016	30/10/2015
<i>Function Cost (UShs '000)</i>	73,320	12,748
<b>Cost of Workplan (UShs '000):</b>	<b>73,320</b>	<b>12,748</b>

11 Departments, 6 health centres, 5 schools, and 12 LLGs audited, 1 quarterly report prepared at the district level.

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**Vote: 601** Mitooma District

**2015/16 Quarter 1**

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**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Payment of sector staff salaries for 3 months at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district.	Payment of sector staff salaries for 3 months at HLG and LLG levels. Attended meetings, workshops and seminars in and outside the district. Sector IT equipment serviced for 3 months. District Lawyer retainer fees paid for 3 months.
<i>General Staff Salaries</i>		153,771
<i>Allowances</i>		1,201
<i>Workshops and Seminars</i>		2,116
<i>Printing, Stationery, Photocopying and Binding</i>		436
<i>Small Office Equipment</i>		50
<i>Bank Charges and other Bank related costs</i>		242
<i>Information and communications technology (ICT)</i>		300
<i>Consultancy Services- Long-term</i>		2,080
<i>Travel inland</i>		6,286
<i>Wage Rec't:</i>	52,947	153,771
<i>Non Wage Rec't:</i>	22,275	12,711
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75,221</b>	<b>166,482</b>

**Output: Human Resource Management**

Non Standard Outputs:	Human Resource Management conducted at the district for 3 months.	Human Resource Management conducted at the district for 3 months (printing pay slips, managing payroll and managing staff returns). 2 consultation visits made to MoPS.
<i>Printing, Stationery, Photocopying and Binding</i>		3,081
<i>Travel inland</i>		5,695
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,660	8,776
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,660</b>	<b>8,776</b>

**Output: Capacity Building for HLG**

**Vote: 601** Mitooma District**2015/16 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)
<b>1a. Administration</b>		
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions held at the district level)	3 (3 staff supported under institutional development - sessions.)
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of Capacity building policy in the district.)	YES (Implementation of Capacity building policy in the district.)
Non Standard Outputs:	N/A	
<i>Staff Training</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,618	3,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,618</b>	<b>3,000</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	65 (%age of LG posts filled in the district.)	50 (50% posts filled)
Non Standard Outputs:	Supervision of sub county programme implementation and sub-county staff in all LLGs. Establishment of vacant posts at HLG and LLG levels.	Supervision of sub county programme implementation and sub-county staff in all LLGs. Establishment of vacant posts at HLG and LLG levels.
<i>Travel inland</i>		1,200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	1,200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>700</b>	<b>1,200</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	Promotion of public relations of the district for 3 months.	Promotion of public relations of the district for 3 months.
<i>Travel inland</i>		576
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	584	576
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>584</b>	<b>576</b>
<b>Output: Office Support services</b>		
Non Standard Outputs:	Welfare of staff provided for 3 months at District headquarters.	Welfare of staff provided for 3 months at District headquarters.
<i>Allowances</i>		3,243

**Vote: 601** Mitooma District**2015/16 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>Welfare and Entertainment</i>		6,749
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,830	9,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,830</b>	<b>9,992</b>

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	<b>Distribution of birth certificates in Kiyanga, Mayanga, Kashenshero, Kabira S/Csand Kashenshero T/C.</b>	<b>Distribution of birth certificates in Kiyanga, Mayanga, Kashenshero, Kabira S/Csand Kashenshero T/C.</b>
	<b>Birth registration services implemented in sub counties of Katenga, Mitooma, Kanyabwanga, Rurehe and Mitooma T/C.</b>	<b>Birth registration services implemented in sub counties of Katenga, Mitooma, Kanyabwanga, Rurehe and Mitooma T/C.</b>
<i>Workshops and Seminars</i>		6,739
<i>Bank Charges and other Bank related costs</i>		130
<i>Travel inland</i>		2,213
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,400	9,083
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,400</b>	<b>9,083</b>

**Output: Records Management**

Non Standard Outputs:	<b>Records managed for 3 months at the District level.</b>	<b>Records managed for 3 months at the District level.</b>
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>300</b>

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



**Vote: 601** Mitooma District**2015/16 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)
<b>2. Finance</b>		
Date for submitting the Annual Performance Report	30/9/2015 (Payment of Staff salaries for July, Aug and Sept 2015. Financial reports for 2015/16 prepared at the District Headquarter and submitted to Finance Planning and Economic development with copies to relevant line ministries)	30/9/2015 (Salaries for 3 months of July, Aug and Sept. 2015 paid. Financial reports for 2015/16 prepared at the District Headquarter and submitted to Finance Planning and Economic development with copies to relevant line ministries)
Non Standard Outputs:	Purchase of stationary of stationary and counterfolios, VAT paid to URA for 3 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD, funds transferred to respective sectors for 3 monthss. 1 Cordination visit	Stationary and counterfolios purchased, VAT paid to URA for 3 months. Returns filled, one workshops held at the District. LGMSD funds co-funded, funds transferred to respective sectors for 3 monthss. 2 Cordination visit to Line ministries . 2 Supervision
<i>General Staff Salaries</i>		17,431
<i>Allowances</i>		272
<i>Travel inland</i>		6,711
<i>Workshops and Seminars</i>		1,885
<i>Commissions and related charges</i>		3,099
<i>Books, Periodicals &amp; Newspapers</i>		151
<i>Computer supplies and Information Technology (IT)</i>		1,405
<i>Printing, Stationery, Photocopying and Binding</i>		7,963
<i>Small Office Equipment</i>		138
<i>Wage Rec't:</i>	17,431	17,431
<i>Non Wage Rec't:</i>	18,408	21,624
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,839</b>	<b>39,055</b>

**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	31610614 (Other Local Revenue collected from Market dues, Trading liccese, 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.)	45043844 (Other Local Revenue was collected from Market dues, Trading liccese, Registration fees, primary exams, beer club, slaughter fees, land fees from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	39000000 (LG service tax deducted form civil servants salaries with in the District for the first 3 months of July, Aug and Sept. 2015)	35300271 ( Local Service tax was collected/deducted from civil servants salaries of the District from payroll for the first 3 months of July, Aug and Sept. 2015.)
Non Standard Outputs:	Revenue enhanced 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.	one Local Revenue Supervision was done in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to ascertain performance
<i>Travel inland</i>		2,450
<i>Wage Rec't:</i>		

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	4,100	2,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,100</b>	<b>2,450</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	(Not planned for)	30/9/2015 (N/A)
Date of Approval of the Annual Workplan to the Council	(Not planned for)	30/9/2015 (N/A)
Non Standard Outputs:	Quarterl performance contract form B, reports for 2015/2016 FY prepared and submitted to relevant ministries.	4th Quarter performance contract form B for 2014/15 prepared and submitted, to relevant ministries.District Budget conference held on 22/9/2015 at the District
<i>Allowances</i>		1,822
<i>Workshops and Seminars</i>		6,886
<i>Printing, Stationery, Photocopying and Binding</i>		657
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	9,366
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>9,366</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Bank charges and other related costs for 3 months of July,Aug,Sept. paid to Stanbic bank.	Bank charges for three months of July,Aug and Sept have been paid to Stanbic.
<i>Bank Charges and other Bank related costs</i>		441
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	441
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,500</b>	<b>441</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual LG financial reports prepared at the District and cordinated in LLGs of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero,Kanyabwanga, Mayanga, Kiyanga and Katenga Guided ,cordinated and Supervised on the preperation of Financial reports.)	30/9/2015 (Annual LG financial reports prepared at the District and submitted to the office of auditor ageneral and accountant ageneral. LLGs of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero,Kanyabwanga, Mayanga, Kiyanga and Katenga were guided ,cordinated and Supervised on the preperation of Financial reports for 2014/15 FY)
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**Vote: 601** Mitooma District**2015/16 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)
<b>2. Finance</b>		
Non Standard Outputs:	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.	3 monthly financial reports for July, Aug, September and 1 quarterly financial report prepared at District. and submitted to relevant committees. External Audit responses prepared and submitted to Auditor General.
<i>Allowances</i>		941
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Travel inland</i>		2,884
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,008	4,825
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,008</b>	<b>4,825</b>

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

Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 3 months. Monthly ex-gratia paid to LCV councillors for 3 months. 2 Council meetings held at the District head quarters Annual subscription made ULGA. Welfare provided for 2 meetings.	Salaries and gratuity paid to political leaders for 3 months. Monthly ex-gratia paid to LCV councillors for 3 months. 1 Council meeting held at the District head quarters Annual subscription made ULGA.
<i>General Staff Salaries</i>		37,739
<i>Allowances</i>		1,340
<i>Gratuity Expenses</i>		13,950
<i>Books, Periodicals &amp; Newspapers</i>		350
<i>Welfare and Entertainment</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		157
<i>Bank Charges and other Bank related costs</i>		353
<i>Subscriptions</i>		1,500
<i>Travel inland</i>		14,749
<i>Wage Rec't:</i>	36,194	37,739
<i>Non Wage Rec't:</i>	125,291	33,119
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 601** Mitooma District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousands*

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

<i>Total</i>	161,485	70,858
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**Output: LG procurement management services**

Non Standard Outputs:	Advertisement, 2 contracts committee meetings, Annual Procurement Plan prepared, prequalification list produced. Updating providers' register & procurement planning, 1 adverts, submission of quarterly procurement reports, preparation & evaluation of bids,	2 adverts publicized, Q4 report, prequalification list and procurement plan submitted to PPDA. 93 bid and documents prepared at the district.
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<i>Allowances</i>		920
<i>Advertising and Public Relations</i>		2,064
<i>Printing, Stationery, Photocopying and Binding</i>		1,194
<i>Travel inland</i>		444
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,223	4,622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,223</b>	<b>4,622</b>

**Output: LG staff recruitment services**

Non Standard Outputs:	ayment of retainer fees, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted. Payment of DSC Chair's salaries.	26 staff confirmed, 8 staff appointed, 6 disciplinary cases handled, 12 staff appointed on contract. DSC Chair salaries paid for 3 months.
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<i>General Staff Salaries</i>		4,500
<i>Allowances</i>		2,646
<i>Books, Periodicals &amp; Newspapers</i>		242
<i>Welfare and Entertainment</i>		552
<i>Printing, Stationery, Photocopying and Binding</i>		646
<i>Travel inland</i>		3,159
<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	7,544	7,245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,628</b>	<b>11,745</b>

**Output: LG Land management services**

No. of land applications	5 (Land applications handled at the district level)	5 (Land applications handled at the district level)
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

(registration, renewal, lease extensions) cleared

No. of Land board meetings

**1 (Land board meetings held at the district level)****2 (Land board meetings held at the district level)**

Non Standard Outputs:

N/A

*Allowances*

972

*Printing, Stationery, Photocopying and Binding*

70

*Travel inland*

455

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

1,975

1,497

*Domestic Dev't:**Donor Dev't:***Total****1,975****1,497****Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council

**1 (LGPAC report discussed by Council at the district level)****2 (LGPAC report discussed by Council at the district level)**

No. of Auditor Generals queries reviewed per LG

**1 (Auditor General's queries reviewed per LG)****0 (Not done)**

Non Standard Outputs:

N/A

*Welfare and Entertainment*

200

*Printing, Stationery, Photocopying and Binding*

90

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

3,754

290

*Domestic Dev't:**Donor Dev't:***Total****3,754****290****Output: LG Political and executive oversight**

Non Standard Outputs:

**DEC meetings held.  
Welfare provided to DEC meetings.  
Internal and external coordination for DEC members facilitated.  
Monitoring visits conducted for PAF and other completed projects****3 DEC meetings held at the district. Welfare provided to DEC meetings.***Allowances*

3,074

*Welfare and Entertainment*

462

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

9,432

3,536

*Domestic Dev't:*

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<b>Total</b>	<b>9,432</b>	<b>3,536</b>
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**Output: Standing Committees Services**

Non Standard Outputs:	1 standing committee meetings held at the District headquarters	1 standing committee meeting held at the District headquarters
<i>Welfare and Entertainment</i>		276
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,440	276
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,440</b>	<b>276</b>

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

Non Standard Outputs:	Pay monthly salaries of 3 staff at the district head quarters. 6 supervisory / mentoring visits 1 Consultative visits to line ministry/ Agricultural Research institutions. Agricultural statistics compiled, Office coordination.  1 Planning meetings	1 visit made to MAAIF News papers procured, staff salaries paid and sector vehicle maintained for three months
<i>General Staff Salaries</i>		23,866
<i>Staff Training</i>		405
<i>Books, Periodicals &amp; Newspapers</i>		124
<i>Printing, Stationery, Photocopying and Binding</i>		19
<i>Bank Charges and other Bank related costs</i>		150
<i>Travel inland</i>		7,778
<i>Maintenance - Vehicles</i>		307
<i>Wage Rec't:</i>	55,291	23,866
<i>Non Wage Rec't:</i>	8,597	8,784
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>63,888</b>	<b>32,650</b>

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of Plant marketing facilities constructed	0	0 (N/A)
Non Standard Outputs:	1 Visit to line Ministry & Agricultural research institutions. 6 Disease/ pest control practices demonstrated in all the sub counties. 6 Disease surveillance visits to all sub counties 15 advisory/input verification sessions Agricultural competitions	disease surveillance like BBW and BCTB conducted in Bitereko, Kiyanga, Katenga, Kanyabwanga, Mayanga, Rurehe. 1 visit made to MAAIF
<i>Travel inland</i>		622
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,776	622
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,776</b>	<b>622</b>

**Output: Livestock Health and Marketing**

No of livestock by types using dips constructed	0	0 (N/A)
No. of livestock vaccinated	250 (Livestock, pets and birds vaccinated in all LLGs.)	0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	300 (Livestock carcase inspected in all gazzated slaughter places)	933 (Livestock carcase inspected in all gazzated slaughter places)
Non Standard Outputs:	1 Visit to Ministry of Agriculture Animal Industry and Fisheries. 12 Disease surveillance visits. 500 livestock health Certificates issued	32 farm visits, 1 consultative visit to MAAIF made. 26 veterinary drug shops monitored in all LLGs. 135 animal movement certificates issued in 3 months.
<i>Travel inland</i>		518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	923	518
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>923</b>	<b>518</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	0	0 (N/A)
Number of anti vermin operations executed quarterly	12 (Anti vermin operations/ sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)	24 ( 24 carried out in Kiyanga and Kanyabwanga sub-counties)
Non Standard Outputs:		N/A
<i>Travel inland</i>		408
<i>Wage Rec't:</i>		

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan Performance in Quarter***US\$ Thousand*

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

<i>Non Wage Rec't:</i>	354	408
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>354</b>	<b>408</b>

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

No. of tsetse traps deployed and maintained	0	0 (N/A)
Non Standard Outputs:	12 beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments backstopped.	12 beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments backstopped.
<i>Travel inland</i>		195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	315	195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>315</b>	<b>195</b>

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

No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration across the district)	0 (Not done)
No of cooperative groups supervised	6 (Cooperatives supervised in all LLGs)	9 (9 Cooperatives supervised in 12 LLGs)
No. of cooperatives assisted in registration	1 (Cooperatives assisted in registration across the district)	0 (not done)
Non Standard Outputs:		N/A
<i>Travel inland</i>		336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	392	336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>392</b>	<b>336</b>

**Additional information required by the sector on quarterly Performance****5. Health****Function: Primary Healthcare****1. Higher LG Services****Output: Healthcare Management Services**



**Vote: 601** Mitooma District**2015/16 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)
<b>5. Health</b>		
Non Standard Outputs:	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCHIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCHIs. 1 Health serv	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCHIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCHIs. 1 Health serv
<i>General Staff Salaries</i>		273,933
<i>Travel inland</i>		14,466
<i>Workshops and Seminars</i>		1,135
<i>Printing, Stationery, Photocopying and Binding</i>		267
<i>Bank Charges and other Bank related costs</i>		269
<i>Information and communications technology (ICT)</i>		150
<i>Wage Rec't:</i>	284,975	273,933
<i>Non Wage Rec't:</i>	20,969	16,286
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>305,944</b>	<b>290,219</b>

**2. Lower Level Services****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No.of trained health related training sessions held.	0	0 (N/A)
Number of outpatients that visited the Govt. health facilities.	0	45987 (Outpatients that visited Gov't health facilities)
Number of inpatients that visited the Govt. health facilities.	0	512 (Inpatients that visited Gov't health facilities)
Number of trained health workers in health centers	0	0 (N/A)
%age of approved posts filled with qualified health workers	0	69 (%age of approved posts with qualified health workers in the district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	0 (N/A)
No. and proportion of deliveries conducted in the Govt. health facilities	0	495 (Proportion of deliveries conducted in the ditrict)
No. of children immunized with Pentavalent vaccine	0	1350 (Children immunized with Pentavalent vaccine across the district)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for PHC- Non wage</i>		21,791
<i>Wage Rec't:</i>		431
<i>Non Wage Rec't:</i>	20,386	21,359
<i>Domestic Dev't:</i>	0	0

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,386</b>	<b>21,791</b>

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

No. of 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.)
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.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,568,211
<i>Wage Rec't:</i>	1,570,320	1,568,211
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,570,320</b>	<b>1,568,211</b>

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

No. of pupils enrolled in UPE	45000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	45000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)
No. of pupils sitting PLE	4020 (Pupils sat PLE from all P.7 primary schools throughout the district.)	4020 (Pupils sat PLE from all P.7 primary schools throughout the district.)
No. of Students passing in grade one	1000 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	1000 (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	5 (Student drop-outs from all primary schools throughout the district.)	5 (Student drop-outs from all primary schools throughout the district.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		145,525
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	115,267	145,525
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>115,267</b>	<b>145,525</b>

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

**Vote: 601** Mitooma District**2015/16 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)
<b>6. Education</b>		
No. of latrine stances rehabilitated	0 ()	0 (N/A)
No. of latrine stances constructed	0 (Not planner for)	2 (Payment of retention for construction of 5 stance VIP latrines at Katunda p/s and kikunyu p/s)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		5,560
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		5,560
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>5,560</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of teaching and non teaching staff paid	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)
No. of students passing O level	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)
No. of students sitting O level	1900 (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 .)	1900 (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 .)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		405,198
<i>Wage Rec't:</i>	395,245	405,198
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>395,245</b>	<b>405,198</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High

**Vote: 601** Mitooma District**2015/16 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)
<b>6. Education</b>		
	School and Bitereko Voc. SS.)	High School and Bitereko Voc. SS.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		421,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	316,027	421,369
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>316,027</b>	<b>421,369</b>
<b>Function: Skills Development</b>		
<i>1. Higher LG Services</i>		
<b>Output: Tertiary Education Services</b>		
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.)
No. of students in tertiary education	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions .)	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions .)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		51,455
<i>Travel inland</i>		44,733
<i>Wage Rec't:</i>	41,639	51,455
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75,189</b>	<b>96,188</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<i>1. Higher LG Services</i>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Payment of staff salaries for 3 months and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held.	Payment of staff salaries for 3 months and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased.
<i>General Staff Salaries</i>		8,666
<i>Workshops and Seminars</i>		142
<i>Printing, Stationery, Photocopying and Binding</i>		18,024
<i>Bank Charges and other Bank related costs</i>		247
<i>Travel inland</i>		3,023

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	19,301	8,666
<i>Non Wage Rec't:</i>	10,639	21,436
<i>Domestic Dev't:</i>	1,188	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,128</b>	<b>30,102</b>

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

No. of inspection reports provided to Council	<b>1</b> (inspection report provided to Council at the district level.)	<b>1</b> (inspection report provided to Council at the district level.)
No. of primary schools inspected in quarter	<b>160</b> (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	<b>160</b> (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)
No. of secondary schools inspected in quarter	<b>10</b> (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	<b>10</b> (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)
No. of tertiary institutions inspected in quarter	<b>3</b> (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	<b>3</b> (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)
Non Standard Outputs:	<b>Not planned for</b>	<b>N/A</b>
<i>Travel inland</i>		2,652
<i>Maintenance - Vehicles</i>		131
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,734	2,783
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,734</b>	<b>2,783</b>

**Output: Sports Development services**

Non Standard Outputs:	<b>Co-curricular activities (Sports, Music &amp; Athletics) conducted in all primary schools in the district.</b>	<b>Co-curricular activities (Sports, Music &amp; Athletics) conducted by primary schools at national level</b>
<i>Travel inland</i>		9,139
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,288	9,139
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,288</b>	<b>9,139</b>

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

**Vote: 601** Mitooma District**2015/16 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)
<b>7a. Roads and Engineering</b>		
<b>Output: Operation of District Roads Office</b>		
Non Standard Outputs:	Sector staff salaries paid for 3 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	Sector staff salaries paid for 3 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.
<i>General Staff Salaries</i>		10,862
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		240
<i>Travel inland</i>		8,625
<i>Printing, Stationery, Photocopying and Binding</i>		1,064
<i>Small Office Equipment</i>		331
<i>Bank Charges and other Bank related costs</i>		396
<i>Wage Rec't:</i>	20,124	10,862
<i>Non Wage Rec't:</i>	10,223	10,656
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,347</b>	<b>21,518</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	4 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	6 (Supervised the construction of Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati roads under CAIP- 3 PROGRAMME.)
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	the funds were not released
<i>Transfers to other govt. units</i>		6,589
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,896	6,589
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>25,896</b>	<b>6,589</b>
<b>Output: Urban paved roads Maintenance (LLS)</b>		
Length in Km of Urban paved roads periodically maintained	0	0 (N/A)

**Vote: 601** Mitooma District**2015/16 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)
<b>7a. Roads and Engineering</b>		
Length in Km of Urban paved roads routinely maintained	8 (Manually and routinely maintenance 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) )	8 (Manually and routinely maintenance of the roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma - Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo -Nyakashojwa (2.5km), Buharambo -Bubaare (4km), Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama - Nyampimbi (1.7km) Nshanga A- Nyabyondo - Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba - Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) )
Non Standard Outputs:		N/A
<i>Transfers to other govt. units</i>		44,212
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	38,544	44,212
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>38,544</b>	<b>44,212</b>

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

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	37 (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,)	0 (The grader has been busy in sub counties and town councils)
Length in Km of District roads routinely maintained	50 (District roads maintained routinely along Nwera-Bitereko-Kafi(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat engu-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.  Payment of Gratuity to road gang workers)	3 (Recruited 117 Road Gang workers.)

**Vote: 601** Mitooma District**2015/16 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)
<b>7a. Roads and Engineering</b>		
Non Standard Outputs:	2.4 km spot murraming of Newera –Bitereko –Kati, Mitooma –Kabira, Rutookye –Kiyanga-Bitereko, Mutara –Kabuceera, Kabira-Rwemburara and Katenga-Bwoma roads.	to be done next quarter.
<i>Transfers to other govt. units</i>		1,097
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	68,951	1,097
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>68,951</b>	<b>1,097</b>
<b>Function: District Engineering Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Vehicle Maintenance</b>		
Non Standard Outputs:	4 District automobiles maintained at the district headquarters for 3 months.	4 vehicles have been serviced, repaired and maintained. They are now in good conditions.
<i>Maintenance - Vehicles</i>		3,371
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	3,371
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,250</b>	<b>3,371</b>
<b>Output: Plant Maintenance</b>		
Non Standard Outputs:	2 Plant maintained for 3 months.at the district headquarters.  Service and maintainance of generator for 3 months.	2 Plant were maintained for 3 months. They were repaired and serviced
<i>Maintenance - Vehicles</i>		13,148
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,785	13,148
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,785</b>	<b>13,148</b>
<b>Output: Electrical Inspections</b>		
Non Standard Outputs:	Electricity and water bills for the district paid for 3 months. And repairs done.	Paid for electricity and water bills for three months
<i>Electricity</i>		418



**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Water		113
Wage Rec't:		
Non Wage Rec't:	500	532
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>500</b>	<b>532</b>

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

Non Standard Outputs:	office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid .purchase of newspapers	office equipments maintained quarterly,reports prepared monthly and submitted quarterly,external consultations made quarterly,stationary procured and photocopying expences done.
Printing, Stationery, Photocopying and Binding		112
Travel inland		1,580
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	5,177	1,692
Donor Dev't:		
<b>Total</b>	<b>5,177</b>	<b>1,692</b>

**Output: Supervision, monitoring and coordination**

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A.)
No. of sources tested for water quality	2 (sources tested for water quality across the district (sub counties).)	0 (To be done next qtr.)
No. of supervision visits during and after construction	14 (Supervisory visits carried out During and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga)	16 (Supervised the construction of Katagata gfs, conducted the site meetings and launched Katagata gfs construction. Held advocacy meeting at District headquarters.)
No. of water points tested for quality	2 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (to be done next qtr.)

**Vote: 601** Mitooma District**2015/16 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)
<b>7b. Water</b>		
No. of District Water Supply and Sanitation Coordination Meetings	6 (District water supply and sanitation meetings/trainings/ workshops held in 12 LLGs and at the district level. 2 radio talk shows conducted by the district staff.)	0 (2 meetings conducted.)
Non Standard Outputs:	Verification of 6 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Verified of 8 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.
<i>Travel inland</i>		3,428
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,169	3,428
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,169</b>	<b>3,428</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)	98 (conducted follow up of the functionality of water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (N/A)
% of rural water point sources functional (Shallow Wells )	(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.)	95 (conducted the follow up of the functionality of Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
No. of water points rehabilitated	2 (supporting the WUC to rehabilitate Water points in all sub counties)	0 (to be done next quarter.)
Non Standard Outputs:	Not planned for	NOT PLANNED FOR.
<i>Travel inland</i>		1,188
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,634	1,188
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,634</b>	<b>1,188</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 601** Mitooma District**2015/16 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)
<b>7b. Water</b>		
Non Standard Outputs:	Sanitation improvement campaigns carried out in Mitooma S/C.	conducted the advocacy of the awareness on Sanitation improvement campaigns in Mushunga and Ijumo in Mitooma S/C. and Nyakateete in Kabira s/c.
<i>Travel inland</i>		4,164
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	4,164
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,750</b>	<b>4,164</b>
<b>3. Capital Purchases</b>		
<b>Output: Office and IT Equipment (including Software)</b>		
Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters.	District Water office and IT related equipment maintained at the district headquarters for 3 months.
<i>Machinery and equipment</i>		180
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	875	180
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>875</b>	<b>180</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Katagata gravity flow scheme phase 11 in Mitooma SC constructed.)	1 (Construction Katagata gfs is on going, 90% of the activities have been done. The retention of Kigyende gfs was done.)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		9,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,603	9,459
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>65,603</b>	<b>9,459</b>

**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management*

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Coordination of Natural Resources sector. Payment of staff salaries and bank charges. Transfer of revenue sharing funds from UWA to the park adjacent sub-counties of Kanyabwanga and Kiyanga	3 sector coordination meetings were held and office administration and operations.2 consultative visits to line Ministries were undertaken.3 staff members were duly paid salaries for 3 months. 39158618 Revenue Sharing funds were transferred to benefiting
<i>General Staff Salaries</i>		11,927
<i>Bank Charges and other Bank related costs</i>		520
<i>Wage Rec't:</i>	14,794	11,927
<i>Non Wage Rec't:</i>	300	520
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>15,094</b>	<b>12,447</b>

**Output: Tree Planting and Afforestation**

Area (Ha) of trees established (planted and surviving)	0	2 (Tree woodlots in Katenga, Kabira and Kashenshero sub-counties were monitored.)
Number of people (Men and Women) participating in tree planting days	0	0 (No trees were planted because this was a dry season.)
Non Standard Outputs:	Maintenance of district tree nursery at district headquarters.	Not planned for
<i>Travel inland</i>		158
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	158
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>250</b>	<b>158</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	0	35 (Training in forestry was conducted in Bikungu parish, Mutara sub-county. 35 farmers attended the meeting.)
No. of Agro forestry Demonstrations	0	0 (No agro-forestry demonstration site was set up because it was a dry season. However, the host farmer was identified in Mitooma Town council & Mutara sub-counties.)
Non Standard Outputs:	Training in energy saving technologies in Kiyanga sub-county	No training was conducted because of inadequate funding.
<i>Travel inland</i>		156
<i>Wage Rec't:</i>		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Non Wage Rec't:</i>		156
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>0</b>	<b>156</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring visit conducted in all LLGs)	2 (2 monitoring inspections were conducted in Kabira and Mutara town boards.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>100</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0	0 (No water shed mmanagement committee was formulated.)
Non Standard Outputs:	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests a	Community sensitisation meeting on wetland conservation and management was held in Katenga parish, Rukararwe parish
<i>Travel inland</i>		522
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	522
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>375</b>	<b>522</b>
<b>Output: River Bank and Wetland Restoration</b>		
Area (Ha) of Wetlands demarcated and restored	0	10 (Restoration activities like blocking of drainage channels through construction check dams were done in Kanjwiiga section of greater Nyamuhizi system.)
No. of Wetland Action Plans and regulations developed	0	0 (No wetland action plans were developed.)
Non Standard Outputs:	Building capacity of Environmental Focal Point Persons, DTPC & DEC members on wetland conservation	Not done.
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	380	400

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>8. Natural Resources</b>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>380</b>	<b>400</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (Not planned for)	62 (The sensitisation meeting on greening the economy was conducted at the district headquarters and participants were representatives of churches, schools as well as political and technical staff.)
Non Standard Outputs:	Reporting to the donor WWF-UCO, UWA, and line Ministry and Agencies	Submitted Fourth quarter PAF report as well as annual PAF work plan 2015/16fy
<i>Travel inland</i>		425
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	243	425
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>243</b>	<b>425</b>
<b>Output: Monitoring and Evaluation of Environmental Compliance</b>		
No. of monitoring and compliance surveys undertaken	1 (Monitoring visit conducted in all LLGs)	15 (15 wetland compliance inspections, 5 physical planning inspections were conducted in Mitooma, Katenga, Bitereko, Kashenshero sub-counties)
Non Standard Outputs:	Conducting EIA reviews for projects	Monitoring implementation of mitigation measures was done for CAIP projects.
<i>Travel inland</i>		780
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	487	780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>487</b>	<b>780</b>
<b>Output: Land Management Services (Surveying, Valuations, Titling and lease management)</b>		
No. of new land disputes settled within FY	0	0 (Sector not mandated to handle land disputes.)
Non Standard Outputs:	Registration and titling of public parcels of land at Ijumo parish hqtrs, Mitooma sub-county and at Ikona market in Kashenshero sub-county	Surveyed public parcels of land at Ijumo parish hqtrs, Mitooma sub-county and at Ikona market in Kashenshero sub-county
<i>Travel inland</i>		1,334
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	1,334
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 601** Mitooma District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	1,000	1,334
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**Output: Infrastructure Planning**

Non Standard Outputs:	10 Site inspections carried out in all sub counties in the district. Holding 2 sensitisation meetings for Mutara & Kabira town boards. Holding 4 District physical planning committee meetings.	conducted 5 site inspections in Kashenshero and Mitooma. Held 1 District Physical Planning Committee meeting at district headquarters.
<i>Travel inland</i>		147
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	147
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>147</b>

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

Non Standard Outputs:	Salaries paid to 12 members of staff and LLGs. 1 monitoring and 1 mentoring visits in 12 LLGs conducted. CDD activities assessed and monitored. Department motorcycles repaired. 3 SAC meetings held.	Salaries paid to 3 district and 9 sub county based staff for 3 months, 1 monitoring and 1 mentoring visit conducted in 12 LLGs, CDD activities assessed in Mayanga, Katenga, Kashenshero and Bitereko S/Cs.
<i>Printing, Stationery, Photocopying and Binding</i>		193
<i>Bank Charges and other Bank related costs</i>		151
<i>Travel inland</i>		1,640
<i>General Staff Salaries</i>		22,309
<i>Wage Rec't:</i>	20,124	22,309
<i>Non Wage Rec't:</i>	2,744	1,985
<i>Domestic Dev't:</i>	669	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,536</b>	<b>24,294</b>

**Output: Probation and Welfare Support**

No. of children settled	0	3 (Three children were resettled one in Katenga sub county and two children in Bitereko sub county)
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**Vote: 601** Mitooma District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousand*

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

Non Standard Outputs: 70 probation and socialwelfare cases handled at district headquarters 75 probation cases were handled at district headquarters

Travel inland		200
Wage Rec't:		
Non Wage Rec't:	250	200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>250</b>	<b>200</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs: PWDs groups assessed and monitored in 12 LLGs. Annual review meetings supervised in 12 LLGs. Transfers made to 12 LLGs (4,491,450) PWDs groups were monitored in 12 LLGs, CBR funds transfers were made for all 12 LLGs.

Workshops and Seminars		3
Travel inland		54
Wage Rec't:		
Non Wage Rec't:	2,336	56
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,336</b>	<b>56</b>

**Output: Adult Learning**

No. FAL Learners Trained 0 0 (N/A)

Non Standard Outputs: Incentives paid to FAL instructors. 30 reams of paper, 2 pices of tonner and 6 cartons of chalk procured. proficiency tests administered for 2000 learners. Incentives were paid to 106 FAL instructors across the district

Travel inland		2,876
Wage Rec't:		
Non Wage Rec't:	2,838	2,876
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>2,838</b>	<b>2,876</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled 0 0 (N/A)

Non Standard Outputs: 4 youth groups IGAs supported.6 Youth proposals appraised and successful ones submitted to MGLSD 4 project proposals were received , apraised and submitted 36 youth youth projects have been back stopped in all the 12 LLGs

Workshops and Seminars		150
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**Vote: 601** Mitooma District**2015/16 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)
<b>9. Community Based Services</b>		
Bank Charges and other Bank related costs		46
Travel inland		1,872
<i>Wage Rec't:</i>		
Non Wage Rec't:	59,602	2,068
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>59,602</b>	<b>2,068</b>

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

No. of assisted aids supplied to disabled and elderly community	0	0 (N/A)
Non Standard Outputs:	9 PWDs supported districtwide for 3 months. PWDs groups monitored districtwide. 1 PWDs council meeting held.	2 PWDs groups from Kiyanga and Kashenshero S/Cs. Monitoring of PWDs groups was done in all 12 LLGs. 1 council meeting was held at the district headquarters
Workshops and Seminars		340
Travel inland		714
Donations		4,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	7,045	5,054
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,045</b>	<b>5,054</b>

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

No. of women councils supported	0	1 (One women council meeting was held at the district headquarters.)
Non Standard Outputs:	Not planned for	N/A
Workshops and Seminars		886
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,035	886
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,035</b>	<b>886</b>

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

**Vote: 601** Mitooma District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*US\$ Thousands*

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

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. (Payment of staff salaries, Conducting Participatory Planning meetings in LLGS and	Payment of staff salaries for 3 months. 2 submissions made to the MoFPED and MoLG.
<i>General Staff Salaries</i>		8,804
<i>Travel inland</i>		3,415
<i>Wage Rec't:</i>	10,093	8,804
<i>Non Wage Rec't:</i>	958	3,415
<i>Domestic Dev't:</i>	1,144	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,196</b>	<b>12,219</b>

**Output: Development Planning**

Non Standard Outputs:	12 LLGSs and 11 Sectors in the district supported in preparing LLG and Sector 5year plans.	The district development plan 2015-2020 was reviewed
<i>Travel inland</i>		1,679
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,457	1,679
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,457</b>	<b>1,679</b>

**Output: Management Information Systems**

Non Standard Outputs:	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	2 IT equipment in 2 sectors were serviced at the district headquarters
<i>Computer supplies and Information Technology (IT)</i>		260
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	260
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>775</b>	<b>260</b>

**Output: Operational Planning**

**Vote: 601** Mitooma District**2015/16 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)
<b>10. Planning</b>		
Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	12 LLGs and 11 Sectors were assessed on minimum conditions and performance measure. Preparation of quarter 4 report and generated off OBT.
<i>Travel inland</i>		2,302
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,093	2,302
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,093</b>	<b>2,302</b>

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

Non Standard Outputs:	Management of internal audit office and payment of staff salaries for 3 months.	payment of staff salaries 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>	90	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,970</b>	<b>10,483</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/10/2015 (Submission of Q1 internal audit report.)	30/10/2015 (Quarterly Internal Audit Report submitted timely 30/10/2015)
No. of Internal Department Audits	1 (Departments of Administration, finance, planning ,internal audit, Production, natural resources, works, roads&water, Health services, community based services, education and sports and statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kashenshero, Kanyabwaga, Bitereko, Kiyanga, Mayanga and Rurehe audited.)	1 (6 departments of finance, plaaning, internal Audit, works, roads and water, Health services, statutory bodies, Education and Sports, Administartion. 6 lower local governments of kiyanga, bitereko, mitooma, kanyabwanga, kashenshero, mayanga value for money Audit for 15km of feeder roads, 5 water points)
Non Standard Outputs:	7 randomly selected primary schools, 3 secondary schools of Ruhinda ,Nyakishojwa, Bubangizi,	Primary schools randomly selected of Kabira, Nyakatete, Yesu-natamba, Rwanja, Buharambo, Kakyeza, Kyamuy anga 4 secondary schools of Nyakishojwa ,Bubangizi, St. Noah Mutara, Nyakishojwa, Ryakitanga

Printing, Stationery, Photocopying and Binding

85

**Vote: 601** Mitooma District

**2015/16 Quarter 1**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<b>11. Internal Audit</b>		
<i>Travel inland</i>		2,180
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,290	2,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,290</b>	<b>2,265</b>

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

Timely provision of accounting books , supporting documents and relevant information to enable the Department prepare and submit the madantory reports to relevant office as required,Quick response to audit querries

<i>Wage Rec't:</i>	2,555,442	2,609,584
<i>Non Wage Rec't:</i>	936,781	936,781
<i>Domestic Dev't:</i>	24,506	24,506
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,570,871</b>	<b>3,570,871</b>

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

#### Output: Operation of the Administration Department

0 Availability of funds

Non Standard Outputs:	Payment of sector staff salaries for 12 months at HLG and LLG levels. Monitoring and supervision of Government Programmes and field staff at sub-county level. Attending meetings, workshops and seminars in and outside the district.	Payment of sector staff salaries for 3 months at HLG and LLG levels. Attended meetings, workshops and seminars in and outside the district. Sector IT equipment serviced for 3 months. District Lawyer retainer fees paid for 3 months.
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*Expenditure*

211101 General Staff Salaries	<b>211,785</b>	153,771	72.6%
211103 Allowances	<b>1,500</b>	1,201	80.1%
221002 Workshops and Seminars	<b>12,000</b>	2,116	17.6%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	436	29.0%
221012 Small Office Equipment	<b>400</b>	50	12.5%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	242	20.2%
222003 Information and communications technology (ICT)	<b>1,800</b>	300	16.7%
225002 Consultancy Services- Long-term	<b>2,100</b>	2,080	99.0%
227001 Travel inland	<b>56,900</b>	6,286	11.0%
Wage Rec't:	<b>211,785</b>	153,771	72.6%
Non Wage Rec't:	<b>89,100</b>	12,711	14.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>300,885</b>	<b>166,482</b>	<b>55.3%</b>

#### Output: Human Resource Management

0 Availability of staff

Non Standard Outputs:	Human Resource Management conducted at the district for 12 months. Procurement of identity cards for 150 staff.	Human Resource Management conducted at the district for 3 months (printing pay slips, managing payroll and managing staff returns). 2 consultation visits made to MoPS.
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>14,739</b>	3,081	20.9%
227001 Travel inland	<b>10,540</b>	5,695	54.0%

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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### Ia. 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>	<b>29,579</b>	<i>Non Wage Rec't:</i>	8,776	<i>Non Wage Rec't:</i>	29.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,579</b>	<b>Total</b>	<b>8,776</b>	<b>Total</b>	<b>29.7%</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (Implementation of Capacity building policy in the district.)	YES (Implementation of Capacity building policy in the district.)	#Error	Timely release of funds from the centre
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held at the district level.)	3 (3 staff supported under institutional development - sessions.)	75.00	
Non Standard Outputs:	Purchase of a laptop computer for HR office. Institutional development and a study tour coordinated.			

#### Expenditure

221003 Staff Training	<b>4,000</b>	3,000	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	<b>18,471</b>	<i>Domestic Dev't:</i>	3,000
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>18,471</b>	<b>Total</b>	<b>3,000</b>
			<b>Total</b> <b>16.2%</b>

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

%age of LG establish posts filled	65 (%ge of LG posts filled in the district.)	50 (50% posts filled)	76.92	Availability of funds
Non Standard Outputs:	12 Supervisory visits conducted on all sub county programme implementation and sub-county staff. Establishment of vacant posts at HLG and LLG levels.			
	Supervision of sub county programme implementation and sub-county staff in all LLGs. Establishment of vacant posts at HLG and LLG levels.			

#### Expenditure

227001 Travel inland	<b>2,800</b>	1,200	42.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	1,200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>1,200</b>
			<b>Total</b> <b>42.9%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Promotion of public relations of the district for 12 months.	Promotion of public relations of the district for 3 months.	0	Availability of funds
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	<b>2,136</b>	576	27.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>2,336</b>	576	24.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>2,336</b>	<b>576</b>	<b>24.7%</b>	

**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
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*Expenditure*

211103 Allowances	<b>14,000</b>	3,243	23.2%	
221009 Welfare and Entertainment	<b>25,320</b>	6,749	26.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>39,320</b>	9,992	25.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>39,320</b>	<b>9,992</b>	<b>25.4%</b>	

**Output: Registration of Births, Deaths and Marriages**

Non Standard Outputs:	Distribution of birth certificates in Kiyanga, Mayanga, Kashenshero, Kabira S/Csand Kashenshero T/C.	Distribution of birth certificates in Kiyanga, Mayanga, Kashenshero, Kabira S/Csand Kashenshero T/C.	0	Availability of funds
	Birth registration services implemented in sub counties of Katenga, Mitooma, Kanyabwanga, Rurehe and Mitooma T/C.	Birth registration services implemented in sub counties of Katenga, Mitooma, Kanyabwanga, Rurehe and Mitooma T/C.		

*Expenditure*

221002 Workshops and Seminars	<b>6,702</b>	6,739	100.6%	
221014 Bank Charges and other Bank related costs	<b>300</b>	130	43.4%	
227001 Travel inland	<b>17,759</b>	2,213	12.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>24,801</b>	9,083	36.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,801</b>	<b>9,083</b>	<b>36.6%</b>	

**Output: Records Management**

**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Records managed at the District level for 12 months.	Records managed for 3 months at the District level.	0	Timely release of funds from the centre
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>1,200</b>	300	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,500</b>	300	20.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,500</b>	<b>300</b>	<b>20.0%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Date for submitting the Annual Performance Report	30/6/2016 (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.)	30/9/2015 (Salaries for 3 months of July, Aug and Sept. 2015 paid. Financial reports for 2015/16 prepared at the District Headquarter and submitted to Finance Planning and Economic development with copies to relevant line ministries)	#Error	The sector is understaffed.
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.	Stationary and counterfolios purchased, VAT paid to URA for 3 months. Returns filled, one workshops held at the District. LGMSD funds co-funded, funds transferred to respective sectors for 3 monthss. 2 Cordination visit to Line ministries . 2 Supervision		

*Expenditure*



**Vote: 601** Mitooma District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

211101 General Staff Salaries	<b>69,725</b>	17,431	25.0%	
211103 Allowances	<b>1,000</b>	272	27.2%	
227001 Travel inland	<b>23,800</b>	6,711	28.2%	
221002 Workshops and Seminars	<b>6,500</b>	1,885	29.0%	
221006 Commissions and related charges	<b>10,000</b>	3,099	31.0%	
221007 Books, Periodicals & Newspapers	<b>400</b>	151	37.8%	
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	1,405	28.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>15,250</b>	7,963	52.2%	
221012 Small Office Equipment	<b>500</b>	138	27.6%	
	<b>Wage Rec't: 69,725</b>	<b>Wage Rec't: 17,431</b>	<b>Wage Rec't: 25.0%</b>	
	<b>Non Wage Rec't: 64,130</b>	<b>Non Wage Rec't: 21,624</b>	<b>Non Wage Rec't: 33.7%</b>	
	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0</b>	<b>Domestic Dev't: 0.0%</b>	
	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0</b>	<b>Donor Dev't: 0.0%</b>	
	<b>Total 133,855</b>	<b>Total 39,055</b>	<b>Total 29.2%</b>	

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	55500000 (LG service tax deducted from civil servants salaries in the District for 12 months.)	35300271 ( Local Service tax was collected/deducted from civil servants salaries of the District from payroll for the first 3 months of July,Aug and Sept.2015.)	63.60	The sector has no vehicle to assist when monitoring activities in LLGs
Value of Other Local Revenue Collections	126442446 (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.)	45043844 (Other Local Revenue was collected from Market dues,Trading licecse,Registration fees,primary exams,beer club, slaughter fees, land fees from LLGs of Mitooma, Katenga, Mutara, Kabira, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	35.62	
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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.	one Local Revenue Supervision was done in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to ascertain performance		

*Expenditure*

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	<b>21,000</b>	2,450	11.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>21,400</b>	<i>Non Wage Rec't:</i> 2,450	<i>Non Wage Rec't:</i> 11.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>21,400</b>	<b>Total 2,450</b>	<b>Total 11.4%</b>	

#### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council: 14/5/2015 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2015/16 FY) vs 30/9/2015 (N/A) #Error Funds to facilitate sector programmes still low.

Date of Approval of the Annual Workplan to the Council: 14/5/2015 (Approval of Annual workplan at Mitooma District Council hall for 2015/2016 FY.) vs 30/9/2015 (N/A) #Error

Non Standard Outputs: District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports for 2015/2016 FY prepared and submitted to MoFPED and other line Ministries. vs 4th Quarter performance contract form B for 2014/15 prepared and submitted, to relevant ministries. District Budget conference held on 22/9/2015 at the District

#### Expenditure

211103 Allowances	<b>4,500</b>	1,822	40.5%	
221002 Workshops and Seminars	<b>7,000</b>	6,886	98.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	657	65.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>19,000</b>	<i>Non Wage Rec't:</i> 9,366	<i>Non Wage Rec't:</i> 49.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>19,000</b>	<b>Total 9,366</b>	<b>Total 49.3%</b>	

#### Output: LG Expenditure mangement Services

Non Standard Outputs: Bank charges and other related costs paid to Stanbic bank for 12 months. vs 0 Bank charges for three months of July, Aug and Sept have been paid to Stanbic. Bank charges are still high.

#### Expenditure

221014 Bank Charges and other Bank related costs	<b>3,500</b>	441	12.6%	
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,500</b>	<i>Non Wage Rec't:</i>	441	<i>Non Wage Rec't:</i>	9.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,500</b>	<b>Total</b>	<b>441</b>	<b>Total</b>	<b>9.8%</b>

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira, Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 12 months.)	30/9/2015 (Annual LG financial reports prepared at the District and submitted to the office of auditor ageneral and accountant ageneral. LLGs of Mitooma, Katenga, Mutara, Kabira, Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga were guided, coordinated and Supervised on the preparation of Financial reports for 2014/15 FY)	#Error	Sector heads delay to submit required accountabilities. Finance sector is understaffed and not motivated.
Non Standard Outputs:	12 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 financial reports for July, Aug, September and 1 quarterly financial report prepared at District and submitted to relevant committees. External Audit responses prepared and submitted to Auditor General.		

*Expenditure*

211103 Allowances	<b>2,500</b>	941	37.6%		
221011 Printing, Stationery, Photocopying and Binding	<b>1,652</b>	1,000	60.5%		
227001 Travel inland	<b>6,500</b>	2,884	44.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>11,032</b>	<i>Non Wage Rec't:</i>	4,825	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,032</b>	<b>Total</b>	<b>4,825</b>	<b>Total</b>	<b>43.7%</b>

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies****Function: Local Statutory Bodies***1. Higher LG Services*

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

**Output: LG 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. Payment of pension to LG staff.	Salaries and gratuity paid to political leaders for 3 months. Monthly ex-gratia paid to LCV councillors for 3 months. 1 Council meeting held at the District head quarters Annual subscription made ULGA.	0	Low local revenue base for the district.
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*Expenditure*

211101 General Staff Salaries	<b>144,778</b>		37,739	26.1%	
211103 Allowances	<b>0</b>		1,340	N/A	
213004 Gratuity Expenses	<b>124,200</b>		13,950	11.2%	
221007 Books, Periodicals & Newspapers	<b>600</b>		350	58.3%	
221009 Welfare and Entertainment	<b>2,520</b>		720	28.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>		157	10.5%	
221014 Bank Charges and other Bank related costs	<b>1,171</b>		353	30.1%	
221017 Subscriptions	<b>7,500</b>		1,500	20.0%	
227001 Travel inland	<b>22,342</b>		14,749	66.0%	
Wage Rec't:	<b>144,778</b>	Wage Rec't:	37,739	Wage Rec't:	26.1%
Non Wage Rec't:	<b>501,163</b>	Non Wage Rec't:	33,119	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%
<b>Total</b>	<b>645,941</b>	<b>Total</b>	<b>70,858</b>	<b>Total</b>	<b>11.0%</b>

**Output: LG procurement management services**

Non Standard Outputs:	8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' register & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultations with PPDA.	2 adverts publicized, Q4 report, prequalification list and procurement plan submitted to PPDA. 93 bid and documents prepared at the district.	0	Timely release of funds from the centre.
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# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

*Expenditure*

211103 Allowances	<b>4,108</b>	920	22.4%	
221001 Advertising and Public Relations	<b>6,736</b>	2,064	30.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,072</b>	1,194	57.6%	
227001 Travel inland	<b>2,977</b>	444	14.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>16,893</b>	<i>Non Wage Rec't:</i> 4,622	<i>Non Wage Rec't:</i> 27.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>16,893</b>	<b>Total 4,622</b>	<b>Total 27.4%</b>	

**Output: LG staff recruitment services**

Non Standard Outputs:	Payment of retainer fees for 12 months, 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.	26 staff confirmed, 8 staff appointed, 6 disciplinary cases handled, 12 staff appointed on contract. DSC Chair salaries paid for 3 months.	0	Availability of funds
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*Expenditure*

211101 General Staff Salaries	<b>24,336</b>	4,500	18.5%	
211103 Allowances	<b>12,720</b>	2,646	20.8%	
221007 Books, Periodicals & Newspapers	<b>600</b>	242	40.3%	
221009 Welfare and Entertainment	<b>1,600</b>	552	34.5%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	646	43.1%	
227001 Travel inland	<b>5,757</b>	3,159	54.9%	
<i>Wage Rec't:</i>	<b>24,336</b>	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 18.5%	
<i>Non Wage Rec't:</i>	<b>30,177</b>	<i>Non Wage Rec't:</i> 7,245	<i>Non Wage Rec't:</i> 24.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>54,513</b>	<b>Total 11,745</b>	<b>Total 21.5%</b>	

**Output: LG Land management services**

No. of Land board meetings	4 (Land board meetings held at the district level)	2 (Land board meetings held at the district level)	50.00	Availability of staff
No. of land applications (registration, renewal, lease extensions) cleared	20 (Land applications handled at the district level)	5 (Land applications handled at the district level)	25.00	

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: N/A N/A

*Expenditure*

211103 Allowances	5,613	972	17.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	70	7.0%
227001 Travel inland	892	455	51.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,902	1,497	18.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,902</b>	<b>1,497</b>	<b>18.9%</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by Council at the district level)	2 (LGPAC report discussed by Council at the district level)	50.00	Low local revenue base for the district
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed per LG)	0 (Not done)	.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

221009 Welfare and Entertainment	1,200	200	16.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	90	9.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	290	1.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>15,016</b>	<b>290</b>	<b>1.9%</b>

#### Output: LG Political and executive oversight

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 at the district. Welfare provided to DEC meetings.	0	Timely release of funds from centre
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*Expenditure*

211103 Allowances	728	3,074	421.9%
221009 Welfare and Entertainment	1,200	462	38.5%

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>37,728</b>	<i>Non Wage Rec't:</i>	3,536	<i>Non Wage Rec't:</i>	9.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>37,728</b>	<b>Total</b>	<b>3,536</b>	<b>Total</b>	<b>9.4%</b>

#### Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the District headquarters	1 standing committee meeting held at the District headquarters	0	Timely release of funds from the centre
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#### Expenditure

221009 Welfare and Entertainment	<b>2,520</b>		276	11.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>17,760</b>	<i>Non Wage Rec't:</i>	276	<i>Non Wage Rec't:</i>	1.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,760</b>	<b>Total</b>	<b>276</b>	<b>Total</b>	<b>1.6%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 4. Production and Marketing

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

0 Availability of funds

**Vote: 601** Mitooma District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

Non Standard Outputs: Salaries of 12 staff at the district head quarters and 7 staff in LLGs for 12 months. 24 supervisory / mentoring visits of production activities in 12 LLGs made. 4 Consultative visits to line ministry/ Agricultural Research institutions/ other relevant institutions. Agricultural statistics from 12 LLGs compiled quarterly at the district. Office coordinated for 12 months. 4 Planning meetings held at the district headquarters. 1 Agrovet lab constructed at the district hdqtrs. Payment of Retension for the Rutookye market stalls.

1 visit made to MAAIF  
News papers procured, staff salaries paid and sector vehicle maintained for three months

*Expenditure*

211101 General Staff Salaries	<b>221,164</b>	23,866	10.8%
221003 Staff Training	<b>2,000</b>	405	20.3%
221007 Books, Periodicals & Newspapers	<b>800</b>	124	15.5%
221011 Printing, Stationery, Photocopying and Binding	<b>800</b>	19	2.4%
221014 Bank Charges and other Bank related costs	<b>800</b>	150	18.8%
227001 Travel inland	<b>5,350</b>	7,778	145.4%
228002 Maintenance - Vehicles	<b>5,000</b>	307	6.1%
<i>Wage Rec't:</i>	<b>221,164</b>	<i>Wage Rec't:</i> 23,866	<i>Wage Rec't:</i> 10.8%
<i>Non Wage Rec't:</i>	<b>34,390</b>	<i>Non Wage Rec't:</i> 8,784	<i>Non Wage Rec't:</i> 25.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>255,554</b>	<b>Total 32,650</b>	<b>Total 12.8%</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (N/A)	0	timely release of funds from the centre
Non Standard Outputs:	2 Visits to line Ministry & Agricultural research institutions made. 48 Disease/ pest control practices demonstrated in all the sub counties. 24 Disease surveillance visits to all sub counties 30 input verification sessions carried out across the district.	disease surveillance like BBW and BCTB conducted in Bitereko, Kiyanga, Katenga, Kanyabwanga, Mayanga, Rurehe. 1 visit made to MAAIF		

*Expenditure*



**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	<b>6,605</b>	622	9.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>7,105</b>	622	8.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>7,105</b>	<b>622</b>	<b>8.8%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1200 (Livestock carcase inspected in all gazzated slaughter places)	933 (Livestock carcase inspected in all gazzated slaughter places)	77.75	low local revenue base.
No of livestock by types using dips constructed	()	0 (N/A)	0	
No. of livestock vaccinated	1000 (Livestock, pets and birds vaccinated in all LLGs.)	0 (N/A)	.00	
Non Standard Outputs:	2 Visits to Ministry of Agriculture Animal Industry and Fisheries made. 48 Disease surveillance visits made. 2000 livestock health Certificates issued at the district headquarters. 16 farmer trainings carried in all the sub counties 24 farm visits carried out in all the sub counties	32 farm visits, 1 consultative visit to MAAIF made. 26 veterinary drug shops monitored in all LLGs. 135 animal movement certificates issued in 3 months.		

*Expenditure*

227001 Travel inland	<b>2,840</b>	518	18.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,690</b>	518	14.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,690</b>	<b>518</b>	<b>14.0%</b>	

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	7 (Rwoburunga, Kagati, Kiyanga, Iraramira, Kashasha, Kanyabwanga, Kashongorero)	0 (N/A)	.00	Late release of funds from the centre
Number of anti vermin operations executed quarterly	48 (Anti vermin operations/ sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)	24 ( 24 carried out in Kiyanga and Kanyabwanga sub-counties)	50.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>1,415</b>	408	28.8%	
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,415</b>	<i>Non Wage Rec't:</i>	408	<i>Non Wage Rec't:</i>	28.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,415</b>	<b>Total</b>	<b>408</b>	<b>Total</b>	<b>28.8%</b>

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

No. of tsetse traps deployed and maintained	0 (Nil)	0 (N/A)	0	Timely release of funds from the centre
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Non Standard Outputs:	200 beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments backstopped.	12 beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments backstopped.
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*Expenditure*

227001 Travel inland	<b>1,261</b>	195	15.5%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,261</b>	<i>Non Wage Rec't:</i>	195	<i>Non Wage Rec't:</i>	15.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,261</b>	<b>Total</b>	<b>195</b>	<b>Total</b>	<b>15.5%</b>

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

No. of cooperatives assisted in registration	4 (Cooperatives assisted in registration across the district)	0 (not done)	.00	Lack of transport means
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration across the district)	0 (Not done)	.00	
No of cooperative groups supervised	25 (Cooperatives supervised in all LLGs)	9 (9 Cooperatives supervised in 12 LLGs)	36.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>1,568</b>	336	21.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,568</b>	<i>Non Wage Rec't:</i>	336	<i>Non Wage Rec't:</i>	21.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,568</b>	<b>Total</b>	<b>336</b>	<b>Total</b>	<b>21.4%</b>

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 5. Health

#### Function: Primary Healthcare

##### 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 HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIs. 4 Health service delivery coordination meetings held at HCIV and district head quarters 24 supervisory visits made in all 12 LLGs. Procurement of 7 gas cylinders Monitoring of construction works at Rwoburunga HCIII and Mitooma HCIV.	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIs. 1 Health serv	0	Timely release of funds from the centre
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#### Expenditure

211101 General Staff Salaries	<b>1,139,898</b>	273,933	24.0%
227001 Travel inland	<b>60,077</b>	14,466	24.1%
221002 Workshops and Seminars	<b>18,100</b>	1,135	6.3%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	267	26.7%
221014 Bank Charges and other Bank related costs	<b>1,400</b>	269	19.2%
222003 Information and communications technology (ICT)	<b>600</b>	150	25.0%
<i>Wage Rec't:</i>	<b>1,139,898</b>	<i>Wage Rec't:</i> 273,933	<i>Wage Rec't:</i> 24.0%
<i>Non Wage Rec't:</i>	<b>83,877</b>	<i>Non Wage Rec't:</i> 16,286	<i>Non Wage Rec't:</i> 19.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,223,775</b>	<b>Total 290,219</b>	<b>Total 23.7%</b>

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

2. Lower Level Services

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

%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	Committed health workers.
Number of trained health workers in health centers	150 (Trained health workers in health centres in the district)	0 (N/A)	.00	
No.of trained health related training sessions held.	2 (Trainings related to health held at the district level)	0 (N/A)	.00	
Number of outpatients that visited the Govt. health facilities.	456280 (Outpatients that visited Gov't health facilities)	45987 (Outpatients that visited Gov't health facilities)	10.08	
No. and proportion of deliveries conducted in the Govt. health facilities	30 (Proportion of deliveries conducted in the ditrict)	495 (Proportion of deliveries conducted in the ditrict)	1650.00	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (%ge of functional VHTs across the district)	0 (N/A)	.00	
No. of children immunized with Pentavalent vaccine	26652 (Children immunized with Pentavalent vaccine across the district)	1350 (Children immunized with Pentavalent vaccine across the district)	5.07	
Number of inpatients that visited the Govt. health facilities.	32050 (Inpatients that visited Gov't health facilities)	512 (Inpatients that visited Gov't health facilities)	1.60	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>81,546</b>	21,791	26.7%
Wage Rec't:		431	0.0%
Non Wage Rec't:	<b>81,546</b>	21,359	26.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>81,546</b>	<b>21,791</b>	<b>26.7%</b>

### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 6. Education

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

1. Higher LG Services

**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	100.00	Timely release of funds from the centre
No. of qualified primary teachers	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>6,281,280</b>	1,568,211	25.0%	
<i>Wage Rec't:</i>	<b>6,281,280</b>	<i>Wage Rec't:</i> 1,568,211	<i>Wage Rec't:</i> 25.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>6,281,280</b>	<b>Total 1,568,211</b>	<b>Total 25.0%</b>	

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

No. of pupils sitting PLE	4020 (Pupils sat PLE from all P.7 primary schools throughout the district.)	4020 (Pupils sat PLE from all P.7 primary schools throughout the district.)	100.00	Timely release of funds from the centre
No. of Students passing in grade one	1000 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	1000 (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	20 (Student drop-outs from all primary schools throughout the district.)	5 (Student drop-outs from all primary schools throughout the district.)	25.00	
No. of pupils enrolled in UPE	45000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	45000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263101 LG Conditional grants	<b>461,067</b>	145,525	31.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>461,067</b>	<i>Non Wage Rec't:</i> 145,525	<i>Non Wage Rec't:</i> 31.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>461,067</b>	<b>Total 145,525</b>	<b>Total 31.6%</b>	

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

No. of latrine stances rehabilitated	()	0 (N/A)	0	N/A
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of latrine stances constructed	3 (Payment of retention for construction of 5 stance VIP latrines at Katunda, Kikunyu and Furuma P/Ss.)	2 (Payment of retention for construction of 5 stance VIP latrines at Katunda p/s and kikunyu p/s)	66.67	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
231001 Non Residential buildings (Depreciation)	<b>6,200</b>	5,560	89.7%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>6,200</b>	<i>Domestic Dev't:</i> 5,560	<i>Domestic Dev't:</i> 89.7%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>6,200</b>	<b>Total</b> <b>5,560</b>	<b>Total</b> <b>89.7%</b>	

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

No. of students sitting O level	1900 (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 .)	1900 (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 the centre
No. of students passing O level	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	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 Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	100.00	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	<b>1,580,981</b>	405,198	25.6%	

**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>1,580,981</b>	<i>Wage Rec't:</i>	405,198	<i>Wage Rec't:</i>	25.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,580,981</b>	<b>Total</b>	<b>405,198</b>	<b>Total</b>	<b>25.6%</b>

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

No. of students enrolled in USE	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	100.00	Timely release of funds from the centre
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Non Standard Outputs:

N/A

*Expenditure*

<i>263101 LG Conditional grants</i>	<b>1,264,107</b>	421,369	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,264,107</b>	<i>Non Wage Rec't:</i>	421,369
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,264,107</b>	<b>Total</b>	<b>421,369</b>
			<b>33.3%</b>

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

No. of students in tertiary education	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions .)	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions .)	100.00	Timely release of funds from the centre
No. Of tertiary education Instructors paid salaries	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	100.00	

Non Standard Outputs:

N/A

N/A

*Expenditure*

<i>211101 General Staff Salaries</i>	<b>166,556</b>	51,455	30.9%
<i>227001 Travel inland</i>	<b>134,200</b>	44,733	33.3%

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>166,556</b>	<i>Wage Rec't:</i>	51,455	<i>Wage Rec't:</i>	30.9%
<i>Non Wage Rec't:</i>	<b>134,200</b>	<i>Non Wage Rec't:</i>	44,733	<i>Non Wage Rec't:</i>	33.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>300,756</b>	<b>Total</b>	<b>96,188</b>	<b>Total</b>	<b>32.0%</b>

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

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of staff Salaries and office operations for 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.	Payment of staff salaries for 3 months and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased.	0	Frequent breakdown of sector vehicle.
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#### Expenditure

211101 General Staff Salaries	<b>77,205</b>	8,666	11.2%		
221002 Workshops and Seminars	<b>6,787</b>	142	2.1%		
221011 Printing, Stationery, Photocopying and Binding	<b>22,604</b>	18,024	79.7%		
221014 Bank Charges and other Bank related costs	<b>1,131</b>	247	21.9%		
227001 Travel inland	<b>16,785</b>	3,023	18.0%		
<i>Wage Rec't:</i>	<b>77,205</b>	<i>Wage Rec't:</i>	8,666	<i>Wage Rec't:</i>	11.2%
<i>Non Wage Rec't:</i>	<b>42,556</b>	<i>Non Wage Rec't:</i>	21,436	<i>Non Wage Rec't:</i>	50.4%
<i>Domestic Dev't:</i>	<b>4,751</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>124,512</b>	<b>Total</b>	<b>30,102</b>	<b>Total</b>	<b>24.2%</b>

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

No. of secondary schools inspected in quarter	40 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	10 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	25.00	Unreliable means of transport for the sector
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	100.00	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the district level.)	1 (inspection report provided to Council at the district level.)	25.00	
No. of primary schools inspected in quarter	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	100.00	



# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Mentoring and support N/A  
 supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.

*Expenditure*

227001 Travel inland	40,702	2,652	6.5%
228002 Maintenance - Vehicles	2,235	131	5.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	42,937	2,783	6.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>42,937</b>	<b>2,783</b>	<b>6.5%</b>

**Output: Sports Development services**

Non Standard Outputs: Co-curricular activities (Sports, Music & Athletics) conducted in all primary schools in the district. Co-curricular activities (Sports, Music & Athletics) conducted by primary schools at national level. 0 Low local revenue base

*Expenditure*

227001 Travel inland	9,150	9,139	99.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,150	9,139	99.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,150</b>	<b>9,139</b>	<b>99.9%</b>

### 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. Sector staff salaries paid for 3 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance. 0 the funds were released in time and the committed staff available.

**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	<b>80,495</b>	10,862	13.5%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1,440</b>	240	16.7%	
227001 Travel inland	<b>17,141</b>	8,625	50.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>3,000</b>	1,064	35.5%	
221012 Small Office Equipment	<b>2,100</b>	331	15.8%	
221014 Bank Charges and other Bank related costs	<b>2,000</b>	396	19.8%	
	<i>Wage Rec't:</i> <b>80,495</b>	<i>Wage Rec't:</i> 10,862	<i>Wage Rec't:</i> 13.5%	
	<i>Non Wage Rec't:</i> <b>40,893</b>	<i>Non Wage Rec't:</i> 10,656	<i>Non Wage Rec't:</i> 26.1%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>121,388</b>	<b>Total</b> <b>21,518</b>	<b>Total</b> <b>17.7%</b>	

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

No of bottle necks removed from CARs	15 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	6 (Supervised the construction of Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati roads under CAIP- 3 PROGRAMME.)	40.00	timely release of funds from the centre
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	the funds were not released		

*Expenditure*

263104 Transfers to other govt. units	<b>103,583</b>	6,589	6.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>103,583</b>	<i>Non Wage Rec't:</i> 6,589	<i>Non Wage Rec't:</i> 6.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>103,583</b>	<b>Total</b> <b>6,589</b>	<b>Total</b> <b>6.4%</b>	

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

Length in Km of Urban paved roads periodically maintained	6 (kms maintained periodically)	0 (N/A)	.00	Funds were transferred in time.
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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) ,)	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) ,)	24.24	
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>154,177</b>	44,212	28.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>154,177</b>	44,212	28.7%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>154,177</b>	<b>44,212</b>	<b>28.7%</b>	

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

Length in Km of District roads periodically maintained	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye-kiyanga- Bitereko(23.5), Omukabira - Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakihita, katunda - Kenjubwe, Kabira-Rwemurara,Kabira-Rwentazi,)	0 (The grader has been busy in sub counties and town councils)	.00	The process of recruitment ended late towards end of a quarter
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakhita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.  Payment of Gratuity to road gang workers for 12 months.)	3 (Recruited 117 Road Gang workers.)	1.43	
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	2.4 km spot murraming of Ncwera –Bitereko –Kati, Mitooma –Kabira, Rutookye –Kiyanga-Bitereko, Mutara –Kabuceera,Kabira-Rwemburara and Katenga-Bwoma roads. Culvert purchase and installation along all feeder roads	to be done next quarter.		

**Expenditure**

263104 Transfers to other govt. units	<b>275,803</b>	1,097	0.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>275,803</b>	1,097	0.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>275,803</b>	<b>1,097</b>	<b>0.4%</b>

**Function: District Engineering Services****1. Higher LG Services**

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Output: Vehicle Maintenance

Non Standard Outputs:	4 District automobiles maintained at the district headquarters for 12 months.	4 vehicles have been serviced, repaired and maintained. They are now in good conditions.	0	Availability of service providers.
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*Expenditure*

228002 Maintenance - Vehicles	<b>17,000</b>	3,371	19.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>17,000</b>	3,371	19.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>17,000</b>	<b>3,371</b>	<b>19.8%</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Plant maintained for 12 months at the district headquarters.  District Generator serviced and maintained for 12 months.	2 Plant were maintained for 3 months. They were repaired and serviced	0	Availability of service provider and funds.
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*Expenditure*

228002 Maintenance - Vehicles	<b>99,142</b>	13,148	13.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>99,142</b>	13,148	13.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>99,142</b>	<b>13,148</b>	<b>13.3%</b>

#### Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills for the district paid for 12 months.	Paid for electricity and water bills for three months	0	Availability of funds and the invoice bills were brought in time.
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*Expenditure*

223005 Electricity	<b>1,700</b>	418	24.6%
223006 Water	<b>300</b>	113	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	532	26.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>532</b>	<b>26.6%</b>

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### 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 expenses paid for 12 months. Newspapers for the department purchased for 12 months. Purchase of GPS.	office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expences done.	0	the funds were not released in time. And staff were readily available.
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>		112	4.5%	
227001 Travel inland	<b>8,509</b>		1,580	18.6%	
Wage Rec't:	<b>0</b>	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	<b>20,709</b>	Domestic Dev't:	1,692	Domestic Dev't:	8.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>20,709</b>	<b>Total</b>	<b>1,692</b>	<b>Total</b>	<b>8.2%</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (sources tested for water quality across the district (sub counties).)	0 (To be done next qtr.)	.00	The activities were still going on and the funds are available.
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	124 (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.)	16 (Supervised the construction of Katagata gfs, conducted the site meetings and launched Katagata gfs construction. Held advocacy meeting at District headquarters.)	12.90	
No. of water points tested for quality	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (to be done next qtr.)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	20 (District water supply and sanitation meetings/trainings/workshops held in 12 LLGs and at the district level. 2 radio talk shows conducted by the district staff.)	0 (2 meetings conducted.)	.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, Kashenshero, Katenga, Kiyanga.	Verified of 8 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.		

*Expenditure*

227001 Travel inland	<b>20,677</b>	3,428	16.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>20,677</b>	3,428	16.6%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>20,677</b>	<b>3,428</b>	<b>16.6%</b>

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	Most of the activities were still in initial stages of procurement.
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of water pump mechanics, scheme attendants and caretakers trained	5 (Caretakers and pump mechanics of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS. Kahihi GFS trained at the district headquarters.)	0 (N/A)	.00	
% of rural water point sources functional (Shallow Wells )	96 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	95 (conducted the follow up of the functionality of Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	98.96	
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)	98 (conducted follow up of the functionality of water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)	100.00	
No. of water points rehabilitated	15 (Water points rehabilitated under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga)	0 (to be done next quarter.)	.00	
Non Standard Outputs:	20 WUCs supported to rehabilitate Water points in all sub counties	NOT PLANNED FOR.		

*Expenditure*

227001 Travel inland	<b>10,537</b>	1,188	11.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	<b>10,537</b>	1,188	11.3%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>10,537</b>	<b>1,188</b>	<b>11.3%</b>

**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation improvement campaigns carried out in Mitooma S/C and Kabira S/C.	conducted the advocacy of the awareness on Sanitation improvement campaigns in Mushunga and Ijumo in Mitooma S/C. and Nyakateete in Kabira s/c.	0	the community was willing to participate in sanitation and hygiene issues.
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	<b>23,000</b>	4,164	18.1%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>23,000</b>	4,164	<i>Non Wage Rec't:</i>	18.1%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>23,000</b>	<b>4,164</b>	<b>Total</b>	<b>18.1%</b>

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters for 12 months.	District Water office and IT related equipment maintained at the district headquarters for 3 months.	0	availability of funds
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*Expenditure*

231005 Machinery and equipment	<b>3,500</b>	180	5.1%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>3,500</b>	180	<i>Domestic Dev't:</i>	5.1%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,500</b>	<b>180</b>	<b>Total</b>	<b>5.1%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	the constructions activities are on going. The contractor has not requested for any interim payment.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Piped water supply systems constructed (Katagata gravity flow scheme phase II in Mitooma SC and Rushozi phase II)	1 (Construction Katagata gfs is on going, 90% of the activities have been done.  The retention of Kigyende gfs was done.)	33.33	
Non Standard Outputs:	Payment of retention for Katagata phase I in Kashenshero sub county.)	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>262,411</b>	9,459	3.6%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>262,411</b>	9,459	<i>Domestic Dev't:</i>	3.6%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>262,411</b>	<b>9,459</b>	<b>Total</b>	<b>3.6%</b>

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

#### Confirmation by Head of Department

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

Sign & Stamp : \_\_\_\_\_

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

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

### 8. Natural Resources

#### Function: Natural Resources Management

##### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs:	Coordination of Natural Resources sector and payment of staff salaries and bank charges for 12 months. Transfer of revenue sharing funds of 39,900,000= to the park adjacent sub-counties of Kanyabwanga and Kiyanga.	3 sector coordination meetings were held and office administration and operations.2 consultative visits to line Ministries were undertaken.3 staff members were duly paid salaries for 3 months. 39158618 Revenue Sharing funds were transferred to benefiting	0	Lack of transport means for the the sector that is require to continuously monitor sector activities. Inadequate staff in the sector.
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#### Expenditure

211101 General Staff Salaries	59,176	11,927	20.2%
221014 Bank Charges and other Bank related costs	400	520	130.0%
Wage Rec't:	59,176	11,927	20.2%
Non Wage Rec't:	1,200	520	43.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>60,377</b>	<b>12,447</b>	<b>20.6%</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 ()	0 (No trees were planted because this was a dry season.)	.00	Lack of conditional grant for Forestry sub-sector and inadequate staff in the sub-sector.
Area (Ha) of trees established (planted and surviving)	2 (hectares of trees planted in the district)	2 (Tree woodlots in Katenga, Kabira and Kashenshero sub-counties were monitored.)	100.00	Inadequate seedlings to distribute to tree farmers.
Non Standard Outputs:	Maintenance of district tree nursery for 12 months.	Not planned for		

#### Expenditure

227001 Travel inland	1,000	158	15.8%
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	158	<i>Non Wage Rec't:</i>	15.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,000</b>	<b>Total</b>	<b>158</b>	<b>Total</b>	<b>15.8%</b>

**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	100 (women and men trained)	35 (Training in forestry was conducted in Bikungu parish, Mutara sub-county. 35 farmers attended the meeting.)	35.00	Inadequate staff in the sub-sector in addition to inadequate funding and increasing population.
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration at the district level)	0 (No agro-forestry demonstration site was set up because it was a dry season. However, the host farmer was identified in Mitooma Town council & Mutara sub-counties.)	.00	

Non Standard Outputs:	Training 100 community members in energy saving technologies in Kiyanga sub-county.	No training was conducted because of inadequate funding.		
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*Expenditure*

227001 Travel inland	<b>200</b>	156	78.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	156	<i>Non Wage Rec't:</i>	78.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>156</b>	<b>Total</b>	<b>78.0%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring visits conducted in all LLGs)	2 (2 monitoring inspections were conducted in Kabira and Mutara town boards.)	50.00	Lack of transport means to facilitate monitoring exercise and limited support from Lower Local Governments.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>500</b>	100	20.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	20.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>100</b>	<b>Total</b>	<b>20.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees	10 (Watershed management committees formulated)	0 (No water shed management committee was formulated.)	.00	Negative attitude towards wetlands
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**Vote: 601** Mitooma District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

formulated

Non Standard Outputs:

10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders, training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies

Community sensitisation meeting on wetland conservation and management was held in Katenga parish, Rukararwe parish

management by the public, Increasing population that lead to wetland encroachments.

*Expenditure*

227001 Travel inland	<b>1,300</b>	522	40.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i> 522	<i>Non Wage Rec't:</i> 40.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,300</b>	<b>Total</b> 522	<b>Total</b> 40.2%

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (wetland action plan prepared at the district)	0 (No wetland action plans were developed.)	.00	Lack of transport means to conduct continuous
Area (Ha) of Wetlands demarcated and restored	0 ( )	10 (Restoration activities like blocking of drainage channels through construction check dams were done in Kanjwiiga section of greater Nyamuhizi system.)	0	monitoring and limited support from lower councils and non-functionality of Local Environment Committees at lower levels.
Non Standard Outputs:	Building capacity of Environmental Focal Point Persons in 12 LLGs, DTPC & DEC members on wetland conservation at the district headquarters.	Not done.		

*Expenditure*

227001 Travel inland	<b>720</b>	400	55.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>1,520</b>	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 26.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,520</b>	<b>Total</b> 400	<b>Total</b> 26.3%

**Output: Stakeholder Environmental Training and Sensitisation**

**Vote: 601** Mitooma District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*US\$ Thousands*

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

No. of community women and men trained in ENR monitoring	150 (Men and women trained in ENR in LLGs)	62 (The sensitisation meeting on greening the economy was conducted at the district headquarters and participants wer representatives of churches, schools as well as political and technicla staff.)	41.33	Inadequate funding and inadequate knowledge among the public on environment and natural resources. Key emerging issues like cimate change and climate variability.
Non Standard Outputs:	8 quarterly reports prepared and submitted to the donor WWF - UCO, UWA, line Ministries and Agencies	Submitted Fourth quarter PAF report as well as annual PAF work plan 2015/16fy		

*Expenditure*

227001 Travel inland	<b>973</b>	425		43.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>973</b>	<i>Non Wage Rec't:</i> 425	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>973</b>	<b>Total</b> 425	<b>Total</b>	<b>43.7%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring visits conducted in all LLGs)	15 (15 wetland compliance inspections, 5 physical planning inspections were conducted in Mitooma, Katenga, Bitereko,Kashenshero sub-counties)	375.00	Lack of transport means to facilitate the process and heavy rains that interrupted the exercise.
Non Standard Outputs:	EIA reviews conducted for 20 projects at the sub county and district levels.	Monitoring implementation of mitigation measures was done for CAIP projects.		

*Expenditure*

227001 Travel inland	<b>1,947</b>	780		40.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,947</b>	<i>Non Wage Rec't:</i> 780	<i>Non Wage Rec't:</i>	40.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,947</b>	<b>Total</b> 780	<b>Total</b>	<b>40.1%</b>

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

No. of new land disputes settled within FY	3 (land disputes settled)	0 (Sector not mandated to handle land disputes.)	.00	Under staffing in the sub-sector (Lack of a staff surveyor and lack of a Senior Land Management officer)
Non Standard Outputs:	Registration and titling of 3 public parcels of land	Surveyed public parcels of land at Ijumo parish hqtrs, Mitooma sub-county and at Ikona market in Kashenshero sub-county		

*Expenditure*

227001 Travel inland	<b>3,500</b>	1,334		38.1%
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,334	<i>Non Wage Rec't:</i>	33.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,334</b>	<b>Total</b>	<b>33.4%</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	10 Site inspections carried out in all sub counties in the district. Holding 2 sensitisation meetings for Mutara & Kabira town boards. Holding 4 District physical planning committee meetings.	conducted 5 site inspections in Kashenshero and Mitooma. Held 1 District Physical Planning Committee meeting at district headquarters.	0	Ignorance among the public on physical planning and lack of transport means.
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*Expenditure*

227001 Travel inland	<b>2,500</b>		147		5.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	147	<i>Non Wage Rec't:</i>	4.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>147</b>	<b>Total</b>	<b>4.9%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Staff salaries paid for 12 months at district and LLGs. 3 monitoring and 3 mentoring visits in 12 LLGs conducted. CDD activities assessed and monitored in 12 LLGs. 5 Department motorcycles serviced for 12 months. 2 DAC and 12 SAC meetings held at the district headquarters.	Salaries paid to 3 district and 9 sub county based staff for 3 months, 1 monitoring and 1 mentoring visit conducted in 12 LLGs, CDD activities assessed in Mayanga, Katenga, Kashenshero and Bitereko S/Cs.	0	No challenges faced. Timely release of funds from the centre
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*Expenditure*

**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	193	19.3%	
221014 Bank Charges and other Bank related costs	1,200	151	12.6%	
227001 Travel inland	8,649	1,640	19.0%	
211101 General Staff Salaries	80,495	22,309	27.7%	
Wage Rec't:	80,495	22,309	27.7%	
Non Wage Rec't:	10,975	1,985	18.1%	
Domestic Dev't:	2,674	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>94,145</b>	<b>24,294</b>	<b>25.8%</b>	

**Output: Probation and Welfare Support**

No. of children settled	2 (Children settled across the district.)	3 (Three children were resettled one in Katenga sub county and two children in Bitereko sub coty)	150.00	Availability of staff
Non Standard Outputs:	280 probation and socialwelfare cases handled at district headquarters	75 probation cases were handled at district headquarters		

*Expenditure*

227001 Travel inland	700	200	28.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	200	20.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,000</b>	<b>200</b>	<b>20.0%</b>	

**Output: Social Rehabilitation Services**

Non Standard Outputs:	PWDs groups assessed and monitored in 12 LLGs. Annual review meetings supervised in 12 LLGs. Transfers made to 12 LLGs (4,491,450)	PWDs groups were monitored in 12 LLGs, CBR funds transfers were made for all 12 LLGs.	0	Lack of transport means for the sector
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*Expenditure*

221002 Workshops and Seminars	3,000	3	0.1%	
227001 Travel inland	6,342	54	0.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,342	56	0.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>9,342</b>	<b>56</b>	<b>0.6%</b>	

**Output: Adult Learning**

No. FAL Learners Trained	200 (FAL Learners in the district)	0 (N/A)	.00	Timely release of funds from the centre
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**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Incentives paid to FAL instructors for 12 months. 30 reams of paper, 2 pices of tonner and 6 cartons of chalk procured, proficiency tests administered for 2000 learners in 12 LLGs.

Incentives were paid to 106 FAL instructors across the district

*Expenditure*

227001 Travel inland	<b>4,000</b>	2,876	71.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>11,351</b>	2,876	25.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>11,351</b>	<b>2,876</b>	<b>25.3%</b>

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled () 0 (N/A) 0 Few groups were supported due to delays from sub county mobilisers

Non Standard Outputs: 18 youth groups IGAs supported in 12 LLGs. 24 Youth proposals appraised at the district and successful ones submitted to MGLSD. 4 project proposals were received , apraised and submitted 36 youth youth projects have been back stopped in all the 12 LLGs

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	150	5.0%
221014 Bank Charges and other Bank related costs	<b>400</b>	46	11.5%
227001 Travel inland	<b>7,000</b>	1,872	26.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>238,408</b>	2,068	0.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>238,408</b>	<b>2,068</b>	<b>0.9%</b>

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

No. of assisted aids supplied to disabled and elderly community () 0 (N/A) 0 Timely release of funds from centre

Non Standard Outputs: 9 PWDs supported districtwide. PWDs groups monitored districtwide. 2 special grants committee meetings held and 2 PWDs council meetings held at the district headquarters. 2 PWDs groups from Kiyanga and Kashenshero S/Cs. Monitoring of PWDs groups was done in all 12 LLGs. I council meeting was held at the district headquarters

*Expenditure*

221002 Workshops and Seminars	<b>1,678</b>	340	20.3%
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# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	4,000	714	17.8%	
282101 Donations	22,500	4,000	17.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	28,178	5,054	17.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>28,178</b>	<b>5,054</b>	<b>17.9%</b>	

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

No. of women councils supported	13 (Women councils supported at the district and in LLGs)	1 (One women council meeting was held at the district headquarters.)	7.69	Timely release of funds from the centre
Non Standard Outputs:	40 women skills enhancement training conducted at the district headquarters. Women IGAs monitored in 12 LLGs. District women council office facilitated for 12 months.	N/A		

#### Expenditure

221002 Workshops and Seminars	3,000	886	29.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,141	886	21.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,141</b>	<b>886</b>	<b>21.4%</b>	

### 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

0 Timely release of funds from the centre.

# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. (Payment of staff salaries, Conducting Participatory Planning meetings in 12 LLGS and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, Liason visits to NPA, MoLG, POPSEC, LGFC and Procurement of a Computer Set with a printer for Statistics Office. Payment of staff salaries for 12 months.	Payment of staff salaries for 3 months. 2 submissions made to the MoFPED and MoLG.
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*Expenditure*

211101 General Staff Salaries	<b>40,374</b>	8,804	21.8%
227001 Travel inland	<b>5,042</b>	3,415	67.7%
<i>Wage Rec't:</i>	<b>40,374</b>	<i>Wage Rec't:</i> 8,804	<i>Wage Rec't:</i> 21.8%
<i>Non Wage Rec't:</i>	<b>3,832</b>	<i>Non Wage Rec't:</i> 3,415	<i>Non Wage Rec't:</i> 89.1%
<i>Domestic Dev't:</i>	<b>4,578</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>48,783</b>	<b>Total 12,219</b>	<b>Total 25.0%</b>

**Output: Development Planning**

Non Standard Outputs:	12 LLGSs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	The district development plan 2015-2020 was reviewed	0	Timely release of funds from the centre
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*Expenditure*

227001 Travel inland	<b>5,677</b>	1,679	29.6%
<i>Wage Rec't:</i>	<b>5,677</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i> 1,679	<i>Non Wage Rec't:</i> 28.8%
<i>Domestic Dev't:</i>	<b>0</b>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>0</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>5,677</b>	<b>Total 1,679</b>	<b>Total 28.8%</b>

**Output: Management Information Systems**

0	Timely release of funds from the centre
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# Vote: 601 Mitooma District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

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. 2 IT equipment in 2 sectors were serviced at the district headquarters

*Expenditure*

221008 Computer supplies and Information Technology (IT)	<b>3,100</b>		260		8.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,100</b>	<i>Non Wage Rec't:</i>	260	<i>Non Wage Rec't:</i>	8.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,100</b>	<b>Total</b>	<b>260</b>	<b>Total</b>	<b>8.4%</b>

**Output: Operational Planning**

Non Standard Outputs: 12 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off OBT. 12 LLGs and 11 Sectors were assessed on minimum conditions and performance measure. Preparation of quarter 4 report and generated off OBT. 0 Timely release of funds from the centre.

*Expenditure*

227001 Travel inland	<b>8,373</b>		2,302		27.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>8,373</b>	<i>Non Wage Rec't:</i>	2,302	<i>Non Wage Rec't:</i>	27.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>8,373</b>	<b>Total</b>	<b>2,302</b>	<b>Total</b>	<b>27.5%</b>

### 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 Timely release of

**Vote: 601** Mitooma District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Management of internal audit office and payment of staff salaries for 12 months. payment of staff salaries for 3 months. funds from the centre.

*Expenditure*

211101 General Staff Salaries	<b>43,519</b>	10,483	24.1%
Wage Rec't:	<b>43,519</b>	10,483	24.1%
Non Wage Rec't:	<b>360</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>43,879</b>	<b>10,483</b>	<b>23.9%</b>

**Output: Internal Audit**

No. of Internal Department Audits	4 (Departments of Administration, finance, planning, internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sports and statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kashenshero, Kanyabwaga, Bitereko, Kiyanga, Mayanga and Rurehe audited.)	1 (6 departments of finance, planning, internal Audit, works, roads and water, Health services, statutory bodies, Education and Sports, Administration. 6 lower local governments of Kiyanga, Bitereko, Mitooma, Kanyabwaga, Kashenshero, Mayanga value for money Audit for 15km of feeder roads, 5 water points)	25.00	Low response rate from audit clients
Date of submitting Quaterly Internal Audit Reports	31/7/2016 (Quarterly internal audit reports submitted timely to MDAs on; First quarter - 30/10/2015 Second quarter - 31/1/2016 Third quarter - 30/4/2016 Fourth quarter - 31/7/2016)	30/10/2015 (Quarterly Internal Audit Report submitted timely 30/10/2015)	#Error	
Non Standard Outputs:	30 randomly selected Primary schools audited, 10 secondary Schoos of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Kigarama, Nkinga, Mahungye, Kanyabwaga and St Noah Mutara, Mayanga audited 9 health centres of Mitooma HCIV, Bitereko HCIII, Rwoburunga HCIII, Mutara HCIII, Kabira HCIII, Bukongoro HCII, Ryengerero HCII, Kyeibare HCII and Bukuba HCIII audited. 4 special investigations conducted in the district. Value for money reviews for 150 km of roads and 30 water points in 12 LLGs	Primary schools randomly selected of Kabira, Nyakatete, Yesu-natamba, Rwanja, Buharambo, Kyeza, Kyamuyanga 4 secondary schools of Nyakishojwa, Bubangizi, St. Noah Mutara, Nyakishojwa, Ryakitanga		

**Vote: 601** Mitooma District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>		85	17.0%
227001 Travel inland	<b>8,160</b>		2,180	26.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>9,160</b>	<i>Non Wage Rec't:</i>	2,265	<i>Non Wage Rec't:</i> 24.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>9,160</b>	<b>Total</b>	<b>2,265</b>	<b>Total</b> 24.7%

**Confirmation by Head of Department**

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

Sign & Stamp : \_\_\_\_\_

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

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

<i>Wage Rec't:</i>	<b>10,221,767</b>	<i>Wage Rec't:</i>	2,609,584	<i>Wage Rec't:</i>	25.5%
<i>Non Wage Rec't:</i>	<b>4,170,291</b>	<i>Non Wage Rec't:</i>	936,781	<i>Non Wage Rec't:</i>	22.5%
<i>Domestic Dev't:</i>	<b>354,508</b>	<i>Domestic Dev't:</i>	24,506	<i>Domestic Dev't:</i>	6.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,746,566</b>	<b>Total</b>	<b>3,570,871</b>	<b>Total</b>	<b>24.2%</b>

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>267,411</b>	<b>84,042</b>
<b>Sector: Works and Transport</b>				<b>9,874</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,874</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,874</b>	<b>0</b>
LCII: Karangara				9,874	0
Item: 263104 Transfers to other govt. units					
<b>Grading of Community access road Bitereko s/c</b>	Katwe - Karangara, Kashozwa - Nchwera and Karisizo roads	Other Transfers from Central Government	N/A	9,874	0
<b>Sector: Education</b>				<b>246,340</b>	<b>83,323</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,337</b>	<b>17,883</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,337</b>	<b>17,883</b>
LCII: Bugongo				6,614	1,871
Item: 263101 LG Conditional grants					
<b>Bugongo Primary School</b>	Bugongo P/S	Conditional Grant to Primary Education	N/A	6,614	1,871
LCII: Busheregyenyi				9,061	3,338
Item: 263101 LG Conditional grants					
<b>Kebiremu Primary School</b>	Kebiremu	Conditional Grant to Primary Education	N/A	5,406	1,702
<b>Rutsiro Primary School</b>	Rutsiro	Conditional Grant to Primary Education	N/A	3,654	1,636
LCII: Karangara				3,937	1,680
Item: 263101 LG Conditional grants					
<b>Karangara Primary School</b>	Karangara P/S	Conditional Grant to Primary Education	N/A	3,937	1,680
LCII: Karimbiro				6,756	1,947
Item: 263101 LG Conditional grants					
<b>Mahungye Primary School</b>	Mahungye P/S	Conditional Grant to Primary Education	N/A	6,756	1,947
LCII: Kibaare				5,841	1,063
Item: 263101 LG Conditional grants					
<b>Nyakashojwa Primary School</b>	Nyakashojwa	Conditional Grant to Primary Education	N/A	5,841	1,063
LCII: Kigarama				9,485	2,882
Item: 263101 LG Conditional grants					
<b>Kigarama Primary School</b>	Kigarama	Conditional Grant to Primary Education	N/A	5,209	1,690

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>267,411</b>	<b>84,042</b>
<b>Bitereko Primary School</b>	Bitereko	Conditional Grant to Primary Education	N/A	4,275	1,192
LCII: Nyakashojwa Item: 263101 LG Conditional grants				12,644	5,101
<b>Rutookye Primary School</b>	Rutookye	Conditional Grant to Primary Education	N/A	3,579	2,006
<b>Rwemiyaga Primary School</b>	Rwemiyaga	Conditional Grant to Primary Education	N/A	3,907	1,244
<b>Nyakatsiro Primary School</b>	Nyakatsiro	Conditional Grant to Primary Education	N/A	5,158	1,852
<b>LG Function: Secondary Education</b>				<b>192,003</b>	<b>65,440</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>192,003</b>	<b>65,440</b>
LCII: Karimbiro Item: 263101 LG Conditional grants				88,587	28,614
<b>Mahungye Secondary School</b>	Mahungye SSS	Conditional Grant to Secondary Education	N/A	88,587	28,614
LCII: Kibaare Item: 263101 LG Conditional grants				24,111	12,478
<b>Bitereko Vocational Secondary School</b>	Bitereko Voc. School	Conditional Grant to Secondary Education	N/A	24,111	12,478
LCII: Kigarama Item: 263101 LG Conditional grants				79,305	24,349
<b>Kigarama Mixed Secondary School</b>	Kigarama SSS	Conditional Grant to Secondary Education	N/A	79,305	24,349
<b>Sector: Health</b>				<b>8,454</b>	<b>719</b>
<b>LG Function: Primary Healthcare</b>				<b>8,454</b>	<b>719</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,056</b>	<b>0</b>
LCII: Nyakatsiro Item: 263204 Transfers to other govt. units				5,056	0
<b>NYAKATSIRO HC 111</b>	Nyakatsiro	Multi-Sectoral Transfers to LLGs	N/A	5,056	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,398</b>	<b>719</b>
LCII: Bugongo Item: 263313 Conditional transfers for PHC- Non wage				3,398	719
<b>Bitereko HC III</b>	Bugongo	Conditional Grant to PHC - development	N/A	3,398	719
<b>Sector: Social Development</b>				<b>2,743</b>	<b>0</b>

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>267,411</b>	<b>84,042</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,743</i>	<i>0</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,743</b>	<b>0</b>
LCII: Karangara				2,743	0
Item: 263326 Conditional transfers for LGDP					
<b>Bitereko Sub County</b>	Karangara	LGMSD (Former LGDP)	N/A	2,743	0



**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: Ruhinda</i>		<b>134,914</b>	<b>38,065</b>
<b>Sector: Works and Transport</b>				<b>6,542</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,542</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,542</b>	<b>0</b>
LCII: Rurehe North				6,542	0
Item: 263104 Transfers to other govt. units					
<b>Grading of Community access road Kabira s/c</b>	Mworozi-Rwentama and Omukacence roads	Other Transfers from Central Government	N/A	6,542	0
<b>Sector: Education</b>				<b>118,145</b>	<b>37,346</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,434</b>	<b>11,323</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,434</b>	<b>11,323</b>
LCII: Buharambo				8,476	2,529
Item: 263101 LG Conditional grants					
<b>Buharambo Primary School</b>	Buharambo	Conditional Grant to Primary Education	N/A	4,954	1,273
<b>Kanyabuhanga Primary School</b>	Kanyabuhanga	Conditional Grant to Primary Education	N/A	3,521	1,256
LCII: Nyabubare				13,508	4,454
Item: 263101 LG Conditional grants					
<b>Nyakanoni Primary School</b>	Nyakanoni	Conditional Grant to Primary Education	N/A	3,410	1,055
<b>Kabira Primary School</b>	Kabira Central P/S	Conditional Grant to Primary Education	N/A	4,731	1,905
<b>Kyamuyanga Primary School</b>	Kyamuyanga	Conditional Grant to Primary Education	N/A	5,367	1,494
LCII: Nyakatete				5,746	1,800
Item: 263101 LG Conditional grants					
<b>Nyakateete Primary School</b>	Nyakateete	Conditional Grant to Primary Education	N/A	5,746	1,800
LCII: Rurehe North				8,705	2,539
Item: 263101 LG Conditional grants					
<b>Nyakishojwa Primary School</b>	Nyakishojwa	Conditional Grant to Primary Education	N/A	4,785	1,504
<b>Kitwe Primary School</b>	Kitwe	Conditional Grant to Primary Education	N/A	3,920	1,036
<b>LG Function: Secondary Education</b>				<b>81,711</b>	<b>26,023</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,711</b>	<b>26,023</b>

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: Ruhinda</i>		<b>134,914</b>	<b>38,065</b>
LCII: Rurehe North				81,711	26,023
Item: 263101 LG Conditional grants					
<b>Nyakishojwa Secondary School</b>	Nyakishojwa SSS	Conditional Grant to Secondary Education	N/A	81,711	26,023
<b>Sector: Health</b>				<b>3,398</b>	<b>719</b>
<b>LG Function: Primary Healthcare</b>				<b>3,398</b>	<b>719</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,398</b>	<b>719</b>
LCII: Nyabubare				3,398	719
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabira HC III</b>	Nyabubare	Conditional Grant to PHC - development	N/A	3,398	719
<b>Sector: Water and Environment</b>				<b>4,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,200</b>	<b>0</b>
LCII: Buharambo				4,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection.</b>	kanyabuhanga	Conditional Grant to PAF monitoring	N/A	4,200	0
<b>Sector: Social Development</b>				<b>2,629</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,629</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,629</b>	<b>0</b>
LCII: Buharambo				2,629	0
Item: 263326 Conditional transfers for LGDP					
<b>Kabira Sub County</b>	Buharambo	LGMSD (Former LGDP)	N/A	2,629	0

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>160,864</b>	<b>30,201</b>
<b>Sector: Works and Transport</b>				<b>19,431</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,431</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>19,431</b>	<b>0</b>
LCII: Kanyabwanga				19,431	0
Item: 263104 Transfers to other govt. units					
<b>Grading of Community access road</b>	Kati – Rwentozo with a spur to Rwenshama & Kanyabwanga s/c	Other Transfers from Central Government	N/A	19,431	0
	Rwenshama - Kanyabwanga - Rwenkureijo, Omukebishuba – Kanyabwanga, Kati Butembe and Omukarere - Nyandago.				
<b>Sector: Education</b>				<b>134,161</b>	<b>29,051</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,057</b>	<b>12,490</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,684</b>	<b>0</b>
LCII: Kati				51,684	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a classroom</b>	Rwekureijo Primary School	Conditional Grant to SFG	N/A	51,684	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,373</b>	<b>12,490</b>
LCII: Bwera				6,776	2,150
Item: 263101 LG Conditional grants					
<b>Rwenshama Primary School</b>	Rwenshama	Conditional Grant to Primary Education	N/A	3,403	889
<b>Katerera Primary School</b>	Katerera	Conditional Grant to Primary Education	N/A	3,372	1,261
LCII: Kanyabwanga				7,449	1,846
Item: 263101 LG Conditional grants					
<b>Kibungo Primary School</b>	Kibungo	Conditional Grant to Primary Education	N/A	3,557	756
<b>Kanyabwanga Primary School</b>	Kanyabwanga	Conditional Grant to Primary Education	N/A	3,892	1,090
LCII: Kashongorero				7,885	3,301
Item: 263101 LG Conditional grants					
<b>Kashongorero Primary School</b>	Kashongorero	Conditional Grant to Primary Education	N/A	3,557	901

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>160,864</b>	<b>30,201</b>
<b>Rwengkureju Primary School</b>	Rwengkureju	Conditional Grant to Primary Education	N/A	4,328	2,400
LCII: Kati Item: 263101 LG Conditional grants				10,906	3,764
<b>Rwamuniori Primary School</b>	Rwamuniori	Conditional Grant to Primary Education	N/A	3,518	1,437
<b>Kitaka Primary School</b>	Kitaka	Conditional Grant to Primary Education	N/A	2,842	933
<b>Kati Primary School</b>	Kati	Conditional Grant to Primary Education	N/A	4,547	1,393
LCII: Rucence Item: 263101 LG Conditional grants				3,357	1,430
<b>Rwempungu Primary School</b>	Rwempungu	Conditional Grant to Primary Education	N/A	3,357	1,430
<b>LG Function: Secondary Education</b>				<b>46,104</b>	<b>16,561</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,104</b>	<b>16,561</b>
LCII: Bwera Item: 263101 LG Conditional grants				46,104	16,561
<b>Kanyabwanga Secondary School</b>	Kanyabwanga SSS	Conditional Grant to Secondary Education	N/A	46,104	16,561
<b>Sector: Health</b>				<b>4,672</b>	<b>1,150</b>
<b>LG Function: Primary Healthcare</b>				<b>4,672</b>	<b>1,150</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,672</b>	<b>1,150</b>
LCII: Bwera Item: 263313 Conditional transfers for PHC- Non wage				3,398	719
<b>Kanyabwanga HC III</b>	Bwera	Conditional Grant to PHC - development	N/A	3,398	719
LCII: Kanyabwanga Item: 263313 Conditional transfers for PHC- Non wage				1,274	431
<b>Kigyende HC II</b>	Kanyabwanga	Conditional Grant to PHC - development	N/A	1,274	431
<b>Sector: Social Development</b>				<b>2,600</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,600</b>	<b>0</b>
LCII: Kashongorero Item: 263326 Conditional transfers for LGDP				2,600	0

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>160,864</b>	<b>30,201</b>
<b>Kanyabwanga Sub County</b>	Kashongorero	LGMSD (Former LGDP)	N/A	2,600	0

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashenshero</b>		<i>LCIV: Ruhinda</i>		<b>48,095</b>	<b>12,585</b>
<b>Sector: Works and Transport</b>				<b>4,738</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,738</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,738</b>	<b>0</b>
LCII: Bukuba				4,738	0
Item: 263104 Transfers to other govt. units					
<b>Grading of Community access road</b>	Bukuba and Kashabya roads	Other Transfers from Central Government	N/A	4,738	0
<b>Kashenshero s/c</b>					
<b>Sector: Education</b>				<b>39,483</b>	<b>12,153</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,483</b>	<b>12,153</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,067</b>	<b>2,067</b>
LCII: Kirera				2,067	2,067
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for construction of 4 stance Lined VIP latrine</b>	Kikunyu primary school	LGMSD (Former LGDP)	Completed	2,067	2,067
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,416</b>	<b>10,087</b>
LCII: Bukari				10,627	3,435
Item: 263101 LG Conditional grants					
<b>Katooma Primary School</b>	Katooma	Conditional Grant to Primary Education	N/A	4,244	1,251
<b>Kashambya Primary School</b>	Kashambya	Conditional Grant to Primary Education	N/A	3,213	1,048
<b>Kyabahezi Primary School</b>	Kyabahezi	Conditional Grant to Primary Education	N/A	3,170	1,136
LCII: Bukuba				4,639	756
Item: 263101 LG Conditional grants					
<b>Bukuba Primary School</b>	Bukuba	Conditional Grant to Primary Education	N/A	4,639	756
LCII: Kirera				13,884	4,233
Item: 263101 LG Conditional grants					
<b>Rwenteramo Primary School</b>	Rwenteramo	Conditional Grant to Primary Education	N/A	3,403	1,246
<b>Kirera Cope Primary School</b>	Kirera COPE	Conditional Grant to Primary Education	N/A	3,313	749

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashenshero</b>		<i>LCIV: Ruhinda</i>		<b>48,095</b>	<b>12,585</b>
<b>Kikunyu Primary School</b>	Kikunyu	Conditional Grant to Primary Education	N/A	3,725	1,097
<b>Kareebo Primary School</b>	Kareebo	Conditional Grant to Primary Education	N/A	3,442	1,141
LCII: Kyanzaire Item: 263101 LG Conditional grants				4,534	837
<b>Rwanyamunyonyi Primary School</b>	Rwanyamunyonyi	Conditional Grant to Primary Education	N/A	4,534	837
LCII: Nyakatooma Item: 263101 LG Conditional grants				3,732	825
<b>Kaigukire Primary School</b>	Kaigukire P/S	Conditional Grant to Primary Education	N/A	3,732	825
<b>Sector: Health</b>				<b>1,274</b>	<b>431</b>
<b>LG Function: Primary Healthcare</b>				<b>1,274</b>	<b>431</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,274</b>	<b>431</b>
LCII: Bukuba Item: 263313 Conditional transfers for PHC- Non wage				1,274	431
<b>Bukuba HC II</b>	Bukuba	Conditional Grant to PHC - development	N/A	1,274	431
<b>Sector: Social Development</b>				<b>2,600</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,600</b>	<b>0</b>
LCII: Kirera Item: 263326 Conditional transfers for LGDP				2,600	0
<b>Kashenshero Sub County</b>	Kirera	LGMSD (Former LGDP)	N/A	2,600	0

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashenshero Town Council</b>		<i>LCIV: Ruhinda</i>		<b>326,729</b>	<b>100,624</b>
<b>Sector: Works and Transport</b>				<b>76,425</b>	<b>21,725</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>76,425</b>	<b>21,725</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>76,425</b>	<b>21,725</b>
LCII: Central ward				76,425	21,725
Item: 263104 Transfers to other govt. units					
<b>Transfers to Town Councils</b>	Central ward	Other Transfers from Central Government	N/A	76,425	21,725
<b>Sector: Education</b>				<b>239,249</b>	<b>78,180</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,637</b>	<b>4,469</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,637</b>	<b>4,469</b>
LCII: Ward II				3,721	1,638
Item: 263101 LG Conditional grants					
<b>Kamurisy Primary School</b>	Kamurisy	Conditional Grant to Primary Education	N/A	3,721	1,638
LCII: Central ward				9,916	2,831
Item: 263101 LG Conditional grants					
<b>Kashenshero Central Primary School</b>	Kashenshero Central Primary School	Conditional Grant to Primary Education	N/A	5,449	1,523
<b>Bubangizi Primary School</b>	Bubangizi	Conditional Grant to Primary Education	N/A	4,467	1,308
<b>LG Function: Secondary Education</b>				<b>225,612</b>	<b>73,711</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>225,612</b>	<b>73,711</b>
LCII: Ward II				71,184	25,857
Item: 263101 LG Conditional grants					
<b>Kashenshero Girls Secondary School</b>	Kashenshero Girls SSS	Conditional Grant to Secondary Education	N/A	71,184	25,857
LCII: Central ward				154,428	47,854
Item: 263101 LG Conditional grants					
<b>Bubangizi Secondary School</b>	Bubangizi SSS	Conditional Grant to Secondary Education	N/A	154,428	47,854
<b>Sector: Health</b>				<b>8,454</b>	<b>719</b>
<b>LG Function: Primary Healthcare</b>				<b>8,454</b>	<b>719</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,056</b>	<b>0</b>
LCII: Central ward				5,056	0
Item: 263204 Transfers to other govt. units					
<b>BUBANGIZI HC111</b>	Central ward	Multi-Sectoral Transfers to LLGs	N/A	5,056	0



**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashenshero Town Council</b>		<i>LCIV: Ruhinda</i>		<b>326,729</b>	<b>100,624</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,398</b>	<b>719</b>
LCII: Central ward				3,398	719
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kashenshero HCIII</b>	Central ward	Conditional Grant to PHC - development	N/A	3,398	719
<b>Sector: Social Development</b>				<b>2,600</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,600</b>	<b>0</b>
LCII: Nyarubira - Burera Ward				2,600	0
Item: 263326 Conditional transfers for LGDP					
<b>Kashenshero T/C</b>	Nyarubira	LGMSD (Former LGDP)	N/A	2,600	0

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>273,341</b>	<b>57,603</b>
<b>Sector: Works and Transport</b>				<b>20,323</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,323</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>20,323</b>	<b>0</b>
LCII: Bitooma				20,323	0
Item: 263104 Transfers to other govt. units					
<b>Grading of Community access road Katenga s/c</b>	Bamushungire-Rwiha bridge, Ikimba church - Kobushoro and Omunkura - Nyarwanya - Rubare roads.	Other Transfers from Central Government	N/A	20,323	0
<b>Sector: Education</b>				<b>173,234</b>	<b>57,603</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,500</b>	<b>17,651</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,500</b>	<b>17,651</b>
LCII: Bitooma				14,009	4,352
Item: 263101 LG Conditional grants					
<b>Bitooma Primary School</b>	Bitooma	Conditional Grant to Primary Education	N/A	5,959	1,876
<b>Rwemigango Primary School</b>	Rwemigango	Conditional Grant to Primary Education	N/A	4,570	1,227
<b>Rwagashani Primary School</b>	Rwagashani	Conditional Grant to Primary Education	N/A	3,480	1,249
LCII: Igambiro				8,605	2,990
Item: 263101 LG Conditional grants					
<b>Igambiro Primary School</b>	Igambiro	Conditional Grant to Primary Education	N/A	4,532	1,388
<b>Kyamushongora Primary School</b>	Kyamushongora	Conditional Grant to Primary Education	N/A	4,073	1,602
LCII: Kirembe				12,777	4,048
Item: 263101 LG Conditional grants					
<b>Nyaruzinga Primary School</b>	Nyaruzinga	Conditional Grant to Primary Education	N/A	3,777	1,295
<b>Rutaka Primary School</b>	Rutaka	Conditional Grant to Primary Education	N/A	3,625	1,163
<b>Kirembe Primary School</b>	Kirembe	Conditional Grant to Primary Education	N/A	5,375	1,589
LCII: Rukararwe				19,109	6,262
Item: 263101 LG Conditional grants					

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>273,341</b>	<b>57,603</b>
<b>Rukararwe Primary School</b>	Rukararwe	Conditional Grant to Primary Education	N/A	4,817	1,200
<b>Sazinga Primary School</b>	Sazinga	Conditional Grant to Primary Education	N/A	6,523	2,533
<b>Ikimba Primary School</b>	Ikimba	Conditional Grant to Primary Education	N/A	3,586	1,396
<b>Nyakahita Primary School</b>	Nyakahita	Conditional Grant to Primary Education	N/A	4,183	1,134
<b>LG Function: Secondary Education</b>				<b>118,734</b>	<b>39,952</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,734</b>	<b>39,952</b>
LCII: Kirembe				118,734	39,952
Item: 263101 LG Conditional grants					
<b>Mitooma Vocational Secondary School</b>	Mitooma Voc. SSS	Conditional Grant to Secondary Education	N/A	36,813	6,084
<b>Peas Bridge High School</b>	Peas Bridge High School	Conditional Grant to Secondary Education	N/A	33,981	17,067
<b>Kirembe High School</b>	Kirembe High School	Conditional Grant to Secondary Education	N/A	47,940	16,800
<b>Sector: Health</b>				<b>2,684</b>	<b>0</b>
<b>LG Function: Primary Healthcare</b>				<b>2,684</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,684</b>	<b>0</b>
LCII: Bitooma				2,684	0
Item: 263204 Transfers to other govt. units					
<b>RUBAARE HCII</b>	Bitooma	Multi-Sectoral Transfers to LLGs	N/A	2,684	0
<b>Sector: Water and Environment</b>				<b>74,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>0</b>
LCII: Kirembe				4,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>	Kilembe	Conditional Grant to PAF monitoring	N/A	4,500	0
<b>Output: Construction of piped water supply system</b>				<b>70,000</b>	<b>0</b>
LCII: Rukararwe				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>273,341</b>	<b>57,603</b>
<b>Construction of Rushozi Phase II in Katenga S/C</b>	Rukararwe	Conditional Grant to PAF monitoring	N/A	70,000	0
<b>Sector: Social Development</b>				<b>2,600</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,600</b>	<b>0</b>
LCII: Igambiro				2,600	0
Item: 263326 Conditional transfers for LGDP					
<b>Katenga Sub County</b>	Igambiro	LGMSD (Former LGDP)	N/A	2,600	0

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiyanga</b>		<i>LCIV: Ruhinda</i>		<b>237,849</b>	<b>30,965</b>
<b>Sector: Works and Transport</b>				<b>6,327</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,327</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,327</b>	<b>0</b>
LCII: Iramamira				6,327	0
Item: 263104 Transfers to other govt. units					
<b>Supply and installation of Culverts</b>	Bukungu roads	Other Transfers from Central Government	N/A	6,327	0
<b>Sector: Education</b>				<b>182,766</b>	<b>29,815</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,288</b>	<b>9,539</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>103,369</b>	<b>0</b>
LCII: Iramamira				51,684	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a classroom</b>	Iramamira Primary School	Conditional Grant to SFG	N/A	51,684	0
LCII: Kiyanga				51,684	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a classroom</b>	Kisiizi Primary School	Conditional Grant to SFG	N/A	51,684	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,919</b>	<b>9,539</b>
LCII: Iramamira				8,333	2,664
Item: 263101 LG Conditional grants					
<b>Iramamira Primary School</b>	Iramamira P/S	Conditional Grant to Primary Education	N/A	4,516	2,109
<b>Iramamira Cope Primary School</b>	Iramamira COPE	Conditional Grant to Primary Education	N/A	3,817	555
LCII: Kairabwa				4,471	1,741
Item: 263101 LG Conditional grants					
<b>Nyamutamba Primary School</b>	Nyamutamba P/S	Conditional Grant to Primary Education	N/A	4,471	1,741
LCII: Kiyanga				12,429	3,635
Item: 263101 LG Conditional grants					
<b>Ruhungye Primary School</b>	Ruhungye	Conditional Grant to Primary Education	N/A	3,755	1,170
<b>Kisiizi Primary School</b>	Kisiizi	Conditional Grant to Primary Education	N/A	8,674	2,464
LCII: Rwoburunga				3,686	1,499
Item: 263101 LG Conditional grants					

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiyanga</b>		<i>LCIV: Ruhinda</i>		<b>237,849</b>	<b>30,965</b>
<b>Ndurumo Primary School</b>	Ndurumo P/S	Conditional Grant to Primary Education	N/A	3,686	1,499
<i>LG Function: Secondary Education</i>				<b>50,478</b>	<b>20,276</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,478</b>	<b>20,276</b>
LCII: Kiyanga				50,478	20,276
Item: 263101 LG Conditional grants					
<b>Kiyanga Vocational Secondary School</b>	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	N/A	50,478	20,276
<b>Sector: Health</b>				<b>7,356</b>	<b>1,150</b>
<i>LG Function: Primary Healthcare</i>				<b>7,356</b>	<b>1,150</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,684</b>	<b>0</b>
LCII: Kashasha				2,684	0
Item: 263204 Transfers to other govt. units					
<b>RURAMA HC HC11</b>	Kashasha	Multi-Sectoral Transfers to LLGs	N/A	2,684	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,672</b>	<b>1,150</b>
LCII: Iramira				1,274	431
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Iramira HC II</b>	Iramira	Conditional Grant to PHC - development	N/A	1,274	431
LCII: Rwoburunga				3,398	719
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwoburunga HC III</b>	Rwoburunga	Conditional Grant to PHC - development	N/A	3,398	719
<b>Sector: Water and Environment</b>				<b>38,900</b>	<b>0</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>38,900</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>19,400</b>	<b>0</b>
LCII: Kairabwa				12,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow wells construction</b>	Kashambya and nyabubare	Conditional Grant to PAF monitoring	N/A	12,600	0
LCII: Kashasha				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow wells constructio</b>	Ndurumo	Conditional Grant to PAF monitoring	N/A	6,800	0
<b>Output: Construction of piped water supply system</b>				<b>19,500</b>	<b>0</b>
LCII: Kiyanga				19,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiyanga</b>		<i>LCIV: Ruhinda</i>		<b>237,849</b>	<b>30,965</b>
<b>Rehabilitation of Kiyanga GFS.</b>	Kiyanga	Conditional Grant to PAF monitoring	N/A	19,500	0
<b>Sector: Social Development</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,500</b>	<b>0</b>
LCII: Kairabwa				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Kiyanga Sub County</b>	Kairabwa	LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mayanga</b>		<i>LCIV: Ruhinda</i>		<b>110,792</b>	<b>25,137</b>
<b>Sector: Works and Transport</b>				<b>16,742</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,742</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,742</b>	<b>0</b>
LCII: Mayanga				16,742	0
Item: 263104 Transfers to other govt. units					
<b>Grading of Community access road Mayanga s/c</b>	Kagashe - Mwengura - Nyarwanya, Kadama - Omukabira - Katagata roads	Other Transfers from Central Government	N/A	16,742	0
<b>Sector: Education</b>				<b>73,476</b>	<b>24,706</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,703</b>	<b>7,995</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,703</b>	<b>7,995</b>
LCII: Katagata				3,503	1,339
Item: 263101 LG Conditional grants					
<b>Itara Primary School</b>	Itara P/S	Conditional Grant to Primary Education	N/A	3,503	1,339
LCII: Mayanga				8,891	2,370
Item: 263101 LG Conditional grants					
<b>Makoomi Primary School</b>	Makoomi	Conditional Grant to Primary Education	N/A	3,749	1,195
<b>Mayanga Primary School</b>	Mayanga	Conditional Grant to Primary Education	N/A	5,141	1,175
LCII: Rwamujura				3,670	1,207
Item: 263101 LG Conditional grants					
<b>Rucururu Primary School</b>	Rucururu P/S	Conditional Grant to Primary Education	N/A	3,670	1,207
LCII: Rwanja East				3,659	1,423
Item: 263101 LG Conditional grants					
<b>Kanganga Primary School</b>	Kanganga	Conditional Grant to Primary Education	N/A	3,659	1,423
LCII: Rwanja West				3,981	1,656
Item: 263101 LG Conditional grants					
<b>Kakyeza Primary School</b>	Kakyeza P/S	Conditional Grant to Primary Education	N/A	3,981	1,656
<b>LG Function: Secondary Education</b>				<b>49,773</b>	<b>16,711</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,773</b>	<b>16,711</b>
LCII: Mayanga				49,773	16,711
Item: 263101 LG Conditional grants					



**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mayanga</b>		<i>LCIV: Ruhinda</i>		<b>110,792</b>	<b>25,137</b>
<b>Mayanga Secondary School</b>	Mayanga SSS	Conditional Grant to Secondary Education	N/A	49,773	16,711
<b>Sector: Health</b>				<b>1,274</b>	<b>431</b>
<b>LG Function: Primary Healthcare</b>				<b>1,274</b>	<b>431</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,274</b>	<b>431</b>
LCII: Mayanga				1,274	431
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mayanga HC II</b>	Mayanga	Conditional Grant to PHC - development	N/A	1,274	431
<b>Sector: Water and Environment</b>				<b>14,300</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,300</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>8,300</b>	<b>0</b>
LCII: Katagata				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>	Kaganga and kakyeza	Conditional Grant to PAF monitoring	N/A	8,300	0
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>0</b>
LCII: Rwanja West				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow wells construction</b>	nyaruzinga	Conditional Grant to PAF monitoring	N/A	6,000	0
<b>Sector: Social Development</b>				<b>5,000</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>0</b>
LCII: Katagata				5,000	0
Item: 263326 Conditional transfers for LGDP					
<b>Mayanga Sub County</b>	Katagata	LGMSD (Former LGDP)	N/A	5,000	0

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>672,085</b>	<b>95,265</b>
<b>Sector: Works and Transport</b>				<b>231,706</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>231,706</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,903</b>	<b>0</b>
LCII: Ijumo				7,903	0
Item: 263104 Transfers to other govt. units					
<b>Grading of Community access road Mitoomas/c</b>	Kirambi-Kareebo and Kirambi-Nyakiiga roads .Installation of culverts at kagari stream crossing.	Other Transfers from Central Government	N/A	7,903	0
<b>Output: District Roads Maintenance (URF)</b>				<b>223,803</b>	<b>0</b>
LCII: Ijumo				78,680	0
Item: 263104 Transfers to other govt. units					
<b>Manual maintaince of roads</b>	210 km of feeder roads in the district,Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),MNCwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),M	Other Transfers from Central Government	N/A	78,680	0
LCII: Katunda				109,123	0
Item: 263104 Transfers to other govt. units					
<b>GRADING OF FEEDER ROADS.</b>	177 km of feeder roads in the District,Rwanja-Butembe ,Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha- Kagogo (8km), Mutara- Kabuceera(9), rutookye- kiyanga-Bitereko(23.5), Omukabira - Nkinga(10), katunda - Kenjubwe(7),&other	Other Transfers from Central Government	N/A	109,123	0
LCII: Mushunga				36,000	0
Item: 263104 Transfers to other govt. units					
<b>Spot murraming</b>	2.4km of feeder roads in the district (Ncwera –Bitereko –Kati, Mitooma –Kabira, Rutookye –Kiyanga-Bitereko, Mutara –Kabuceera,Kabira-Rwemburara and Katenga-Bwoma roads).	Other Transfers from Central Government	N/A	36,000	0
<b>Sector: Education</b>				<b>263,694</b>	<b>85,375</b>

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>672,085</b>	<b>95,265</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,991</i>	<i>18,132</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,067</b>	<b>2,067</b>
LCII: Katunda				2,067	2,067
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for construction of 4 stance Lined VIP latrine</b>	Katunda P/S	LGMSD (Former LGDP)	Completed	2,067	2,067
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,924</b>	<b>16,065</b>
LCII: Ijumo				16,221	4,924
Item: 263101 LG Conditional grants					
<b>Kirambi Primary School</b>	Kirambi	Conditional Grant to Primary Education	N/A	3,660	874
<b>Nyakiiga Primary School</b>	Nyakiiga	Conditional Grant to Primary Education	N/A	3,709	1,300
<b>Ijumo Primary School</b>	Ijumo	Conditional Grant to Primary Education	N/A	4,175	1,513
<b>Rwentookye Primary School</b>	Rwentookye	Conditional Grant to Primary Education	N/A	4,677	1,237
LCII: Katunda				9,088	2,385
Item: 263101 LG Conditional grants					
<b>Kyankukwe Primary School</b>	Kyankukwe	Conditional Grant to Primary Education	N/A	4,302	1,418
<b>Katunda Primary School</b>	Katunda	Conditional Grant to Primary Education	N/A	4,786	967
LCII: Mushunga				10,858	3,070
Item: 263101 LG Conditional grants					
<b>Nyamatongo Primary School</b>	Nyamatongo	Conditional Grant to Primary Education	N/A	3,488	815
<b>Mushunga Primary School</b>	Mushunga	Conditional Grant to Primary Education	N/A	4,033	1,347
<b>Kibingo II Primary School</b>	Kibingo II P/S	Conditional Grant to Primary Education	N/A	3,336	908
LCII: Nkinga				10,905	3,436
Item: 263101 LG Conditional grants					

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>672,085</b>	<b>95,265</b>
<b>Nkinga Primary School</b>	Nkinga	Conditional Grant to Primary Education	N/A	6,937	2,312
<b>Kagaba Primary School</b>	Kagaba	Conditional Grant to Primary Education	N/A	3,968	1,124
LCII: Nyakishojwa Item: 263101 LG Conditional grants				7,852	2,250
<b>Karoza Primary School</b>	Karoza	Conditional Grant to Primary Education	N/A	3,890	989
<b>Kibisho Primary School</b>	Kibisho P/S	Conditional Grant to Primary Education	N/A	3,962	1,261
<b>LG Function: Secondary Education</b>				<b>206,703</b>	<b>67,243</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>206,703</b>	<b>67,243</b>
LCII: Ijumo Item: 263101 LG Conditional grants				79,665	29,411
<b>Ijumo Progressive Secondary School</b>	Ijumo SSS	Conditional Grant to Secondary Education	N/A	79,665	29,411
LCII: Mushunga Item: 263101 LG Conditional grants				46,812	12,745
<b>Kins Secondary School</b>	Kins SSS	Conditional Grant to Secondary Education	N/A	46,812	12,745
LCII: Nyakishojwa Item: 263101 LG Conditional grants				80,226	25,087
<b>Nkinga Secondary School</b>	Nkinga SSS	Conditional Grant to Secondary Education	N/A	80,226	25,087
<b>Sector: Health</b>				<b>1,274</b>	<b>431</b>
<b>LG Function: Primary Healthcare</b>				<b>1,274</b>	<b>431</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,274</b>	<b>431</b>
LCII: Nyakishojwa Item: 263313 Conditional transfers for PHC- Non wage				1,274	431
<b>Nyakishojwa HC II</b>	Nyakishojwa	Conditional Grant to PHC - development	N/A	1,274	431
<b>Sector: Water and Environment</b>				<b>172,911</b>	<b>9,459</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>172,911</b>	<b>9,459</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>172,911</b>	<b>9,459</b>
LCII: Katunda Item: 231007 Other Fixed Assets (Depreciation)				9,300	9,459

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>672,085</b>	<b>95,265</b>
<b>Payment of retention for katagata phase I construction</b>	Kirera	Conditional Grant to PAF monitoring	N/A	9,300	9,459
LCII: Mushunga Item: 231007 Other Fixed Assets (Depreciation)				163,611	0
<b>Construction of KatagataGFS phase II in Mitooma S/C</b>	Mushunga	Conditional Grant to PAF monitoring	N/A	163,611	0
<b>Sector: Social Development</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,500</b>	<b>0</b>
LCII: Nyakishojwa Item: 263326 Conditional transfers for LGDP				2,500	0
<b>Mitooma Sub County</b>	Nyakishojwa	LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma Town Council</b>		<i>LCIV: Ruhinda</i>		<b>452,794</b>	<b>89,135</b>
<b>Sector: Agriculture</b>				<b>44,492</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>44,492</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>44,492</b>	<b>0</b>
LCII: Ward I				44,492	0
Item: 312104 Other Structures					
<b>Construction of an agroveterinary laboratory</b>	District hdtres	LGMSD (Former LGDP)	N/A	44,492	0
<b>Sector: Works and Transport</b>				<b>176,427</b>	<b>23,584</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>129,752</b>	<b>23,584</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>77,752</b>	<b>22,488</b>
LCII: Ward I				77,752	22,488
Item: 263104 Transfers to other govt. units					
<b>Transfers to Town Councils</b>	Ward I	Other Transfers from Central Government	N/A	77,752	22,488
<b>Output: District Roads Maintenance (URF)</b>				<b>52,000</b>	<b>1,097</b>
LCII: Ward I				2,000	1,097
Item: 263104 Transfers to other govt. units					
<b>Roads workers sensitized</b>	Mitooma district headquarters	Other Transfers from Central Government	N/A	2,000	1,097
LCII: Ward II				50,000	0
Item: 263104 Transfers to other govt. units					
<b>culvert purchase and nstallation</b>	along the feeder roads.	Other Transfers from Central Government	N/A	50,000	0
<i>LG Function: District Engineering Services</i>				<b>46,675</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>36,675</b>	<b>0</b>
LCII: Ward I				36,675	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Contribution towards the Construction of an Office block phase II.</b>	Mitooma District Headquarters	Locally Raised Revenues	N/A	36,675	0
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Ward I				10,000	0
Item: 231005 Machinery and equipment					
<b>High voltage generator procured</b>	Mitooma district headquarters.	District Unconditional Grant - Non Wage	N/A	10,000	0
<b>Sector: Education</b>				<b>155,768</b>	<b>51,345</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>13,985</b>	<b>5,307</b>
<i>Lower Local Services</i>					

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma Town Council</b>		<i>LCIV: Ruhinda</i>		<b>452,794</b>	<b>89,135</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,985</b>	<b>5,307</b>
LCII: Ward I				10,162	2,814
Item: 263101 LG Conditional grants					
<b>Bweibaare Primary School</b>	Bweibare	Conditional Grant to Primary Education	N/A	4,519	815
<b>Mitooma Central Primary School</b>	Mitooma central	Conditional Grant to Primary Education	N/A	5,643	1,999
LCII: Ward III				3,824	2,494
Item: 263101 LG Conditional grants					
<b>Ryakahimbi Primary School</b>	Ryakahimbi	Conditional Grant to Primary Education	N/A	3,824	2,494
<b>LG Function: Secondary Education</b>				<b>141,783</b>	<b>46,038</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,783</b>	<b>46,038</b>
LCII: Ward I				141,783	46,038
Item: 263101 LG Conditional grants					
<b>Ruhinda Secondary School</b>	Ruhinda SSS	Conditional Grant to Secondary Education	N/A	141,783	46,038
<b>Sector: Health</b>				<b>66,403</b>	<b>14,026</b>
<b>LG Function: Primary Healthcare</b>				<b>66,403</b>	<b>14,026</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>15,437</b>	<b>0</b>
LCII: Ward I				15,437	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines</b>	Mitooma HC IV	Conditional Grant to PHC - development	N/A	8,437	0
<b>Renovation of a medical store at Mitooma HCIV.</b>	Mitooma HC IV	Conditional Grant to PHC - development	N/A	7,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>50,966</b>	<b>14,026</b>
LCII: Ward I				50,966	14,026
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mitooma HCIV</b>	Ward I	Conditional Grant to PHC - development	N/A	50,966	14,026
<b>Sector: Water and Environment</b>				<b>7,203</b>	<b>180</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,203</b>	<b>180</b>
<i>Capital Purchases</i>					

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma Town Council</b>		<i>LCIV: Ruhinda</i>		<b>452,794</b>	<b>89,135</b>
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500</b>	<b>180</b>
LCII: Ward II				1,000	180
Item: 231005 Machinery and equipment					
<b>Payment of monthly air time in water office.</b>	Mitooma district headquarters	Conditional Grant to PAF monitoring	Works Underway	1,000	180
LCII: Ward I				2,500	0
Item: 231005 Machinery and equipment					
<b>payment of service provider for repaing and maintaining computers and printers.</b>	Water office	Conditional Grant to PAF monitoring	N/A	2,500	0
<b>Output: Spring protection</b>				<b>3,103</b>	<b>0</b>
LCII: Ward I				3,103	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retantion to the spring contractors of 2013-2014FY.</b>	in the sub county of Mutara, kabira Kiyanga Kanyabwanga and Bitereko	Conditional Grant to PAF monitoring	N/A	3,103	0
<b>Output: Shallow well construction</b>				<b>600</b>	<b>0</b>
LCII: Ward I				600	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>payment of retention for shallow wells constructed in 2013/2014</b>	Ward I	Conditional Grant to PAF monitoring	N/A	600	0
<b>Sector: Social Development</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,500</b>	<b>0</b>
LCII: Ward III				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Mitooma T/C</b>	Ryakahimbi	LGMSD (Former LGDP)	N/A	2,500	0



**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>299,401</b>	<b>73,517</b>
<b>Sector: Works and Transport</b>				<b>8,175</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,175</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,175</b>	<b>0</b>
LCII: Nyakizinga				8,175	0
Item: 263104 Transfers to other govt. units					
<b>Grading of Community access road Mutara s/c</b>	Bukongoro- kirera	Other Transfers from Central Government	N/A	8,175	0
<b>Sector: Education</b>				<b>275,096</b>	<b>71,935</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,890</b>	<b>22,521</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,684</b>	<b>0</b>
LCII: Nyakihita				51,684	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a classroom</b>	Nyakihita Primary School	Conditional Grant to SFG	N/A	51,684	0
<b>Output: Latrine construction and rehabilitation</b>				<b>2,067</b>	<b>1,426</b>
LCII: Furuma				2,067	1,426
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for construction of 4 stance Lined VIP latrine</b>	Furuma Primary School	LGMSD (Former LGDP)	Works Underway	2,067	1,426
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,139</b>	<b>21,095</b>
LCII: Bikungu				14,111	3,994
Item: 263101 LG Conditional grants					
<b>Rwemirama Primary School</b>	Rwemirama	Conditional Grant to Primary Education	N/A	4,289	871
<b>Bikungu Primary School</b>	Bikungu	Conditional Grant to Primary Education	N/A	6,243	2,087
<b>Nyamiyaga Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,579	1,036
LCII: Bukongoro				11,445	3,940
Item: 263101 LG Conditional grants					
<b>Bukongoro Primary School</b>	Bukongoro	Conditional Grant to Primary Education	N/A	3,631	1,153
<b>Kirera Primary School</b>	Kirera	Conditional Grant to Primary Education	N/A	2,313	901

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>299,401</b>	<b>73,517</b>
<b>Mutara Primary School</b>	Mutara P/s	Conditional Grant to Primary Education	N/A	5,501	1,886
LCII: Furuma Item: 263101 LG Conditional grants				5,709	1,415
<b>Furuma Primary School</b>	Furuma	Conditional Grant to Primary Education	N/A	5,709	1,415
LCII: Kyeibare Item: 263101 LG Conditional grants				8,072	2,574
<b>Rushambya Primary School</b>	Rushambya	Conditional Grant to Primary Education	N/A	3,818	1,371
<b>Kyeibare Primary School</b>	Kyeibare	Conditional Grant to Primary Education	N/A	4,254	1,202
LCII: Mahwizi Item: 263101 LG Conditional grants				4,078	987
<b>Mahwizi Primary School</b>	Mahwizi	Conditional Grant to Primary Education	N/A	4,078	987
LCII: Muti Item: 263101 LG Conditional grants				7,614	2,270
<b>Muti Primary School</b>	Muti P/s	Conditional Grant to Primary Education	N/A	4,041	1,237
<b>Kikani Primary School</b>	Kikani P/S	Conditional Grant to Primary Education	N/A	3,573	1,033
LCII: Nyakihita Item: 263101 LG Conditional grants				3,552	1,396
<b>Nyakihita Primary School</b>	Nyakihita	Conditional Grant to Primary Education	N/A	3,552	1,396
LCII: Nyakizinga Item: 263101 LG Conditional grants				3,583	1,393
<b>Nyakizinga Primary School</b>	Nyakizinga Primary school	Conditional Grant to Primary Education	N/A	3,583	1,393
LCII: Rubirizi Item: 263101 LG Conditional grants				4,496	1,072
<b>Rubirizi Primary School</b>	Rubirizi	Conditional Grant to Primary Education	N/A	4,496	1,072
LCII: Ryakitanga Item: 263101 LG Conditional grants				7,478	2,054
<b>Kataho Primary School</b>	Kataho	Conditional Grant to Primary Education	N/A	3,800	1,050

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>299,401</b>	<b>73,517</b>
<b>Ryakitanga Primary School</b>	Ryakitanga	Conditional Grant to Primary Education	N/A	3,678	1,004
<i>LG Function: Secondary Education</i>				<b>151,206</b>	<b>49,415</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,206</b>	<b>49,415</b>
LCII: Bukongoro				122,583	40,591
Item: 263101 LG Conditional grants					
<b>St. Noah Secondary School</b>	St. Noah SSS	Conditional Grant to Secondary Education	N/A	122,583	40,591
LCII: Ryakitanga				28,623	8,823
Item: 263101 LG Conditional grants					
<b>Ryakitanga Secondary School</b>	Ryakitanga SSS	Conditional Grant to Secondary Education	N/A	28,623	8,823
<b>Sector: Health</b>				<b>8,630</b>	<b>1,582</b>
<i>LG Function: Primary Healthcare</i>				<b>8,630</b>	<b>1,582</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,684</b>	<b>0</b>
LCII: Nyakizinga				2,684	0
Item: 263204 Transfers to other govt. units					
<b>NYAKIZINGA HC 11</b>	Nyakizinga	Multi-Sectoral Transfers to LLGs	N/A	2,684	0
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,946</b>	<b>1,582</b>
LCII: Bikungu				3,398	719
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mutara HCIII</b>	Bikungu	Conditional Grant to PHC - development	N/A	3,398	719
LCII: Bukongoro				1,274	431
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukongoro HC II</b>	Bukongoro	Conditional Grant to PHC - development	N/A	1,274	431
LCII: Kyeibare				1,274	431
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyeibare HC II</b>	Kyeibare	Conditional Grant to District Hospitals	N/A	1,274	431
<b>Sector: Social Development</b>				<b>7,500</b>	<b>0</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>7,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,500</b>	<b>0</b>
LCII: Bukongoro				2,500	0
Item: 263326 Conditional transfers for LGDP					

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>299,401</b>	<b>73,517</b>
<b>Mutara Sub County</b>	Bukongoro	LGMSD (Former LGDP)	N/A	2,500	0
LCII: Furuma				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Mutara sub county</b>	Furuma	LGMSD (Former LGDP)	N/A	2,500	0
LCII: Rubirizi				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Mutara sub county</b>	Rubirizi	LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rurehe</b>		<i>LCIV: Ruhinda</i>		<b>44,101</b>	<b>12,053</b>
<b>Sector: Works and Transport</b>				<b>3,528</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,528</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,528</b>	<b>0</b>
LCII: Rwanja East				3,528	0
Item: 263104 Transfers to other govt. units					
<b>Grading of Community access road Mutara s/c</b>	Rubanga- Kikunyu and Omukyapa-Nyakishojwa	Other Transfers from Central Government	N/A	3,528	0
<b>Sector: Education</b>				<b>36,700</b>	<b>11,621</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,700</b>	<b>11,621</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,700</b>	<b>11,621</b>
LCII: Rurehe South				17,070	5,897
Item: 263101 LG Conditional grants					
<b>Yesu Natamba Primary School</b>	Yesu Natamba Primary School	Conditional Grant to Primary Education	N/A	5,669	1,531
<b>Rurehe COPE Primary School</b>	Rurehe COPE	Conditional Grant to Primary Education	N/A	3,480	1,675
<b>Rugando Primary School</b>	Rugando	Conditional Grant to Primary Education	N/A	4,243	1,124
<b>Rurehe Primary School</b>	Rurehe P/S	Conditional Grant to Primary Education	N/A	3,677	1,567
LCII: Rutooma				11,317	3,457
Item: 263101 LG Conditional grants					
<b>Rutooma Primary School</b>	Rutooma	Conditional Grant to Primary Education	N/A	3,326	1,619
<b>Buhasha Primary School</b>	Buhasha	Conditional Grant to Primary Education	N/A	3,860	1,048
<b>Butembe Primary School</b>	Butembe	Conditional Grant to Primary Education	N/A	4,130	791
LCII: Rwanja East				4,426	977
Item: 263101 LG Conditional grants					
<b>Rwanja Primary School</b>	Rwanja	Conditional Grant to Primary Education	N/A	4,426	977
LCII: Ryengyerero				3,887	1,290
Item: 263101 LG Conditional grants					
<b>Ryengyerero Primary School</b>	Ryengyerero	Conditional Grant to Primary Education	N/A	3,887	1,290

**Vote: 601** Mitooma District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rurehe</b>		<i>LCIV: Ruhinda</i>		<b>44,101</b>	<b>12,053</b>
<b>Sector: Health</b>				<b>1,274</b>	<b>431</b>
<b>LG Function: Primary Healthcare</b>				<b>1,274</b>	<b>431</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,274</b>	<b>431</b>
LCII: Ryengyerero				1,274	431
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ryengyerero HC II</b>	Ryengyerero	Conditional Grant to PHC - development	N/A	1,274	431
<b>Sector: Social Development</b>				<b>2,600</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,600</b>	<b>0</b>
LCII: Rutooma				2,600	0
Item: 263326 Conditional transfers for LGDP					
<b>Rurehe Sub County</b>	Rutooma	LGMSD (Former LGDP)	N/A	2,600	0

**Vote: 601** Mitooma District**2015/16 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**

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

**Revenue Narrative**

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

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

**Vote: 601** Mitooma District

**2015/16 Quarter 1**

**Checklist for QUARTER 1 Performance Report Submission**

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

**Output Indicators and Location**

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

**Workplan Narrative**

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