
Vote: 601 Mitooma District

2015/16 Quarter 2

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 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: 1/20/2016

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

Vote: 601 Mitooma District**2015/16 Quarter 2****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	211,063	54%
2a. Discretionary Government Transfers	2,017,787	911,993	45%
2b. Conditional Government Transfers	12,594,228	5,925,253	47%
2c. Other Government Transfers	938,002	416,465	44%
3. Local Development Grant	275,471	125,992	46%
4. Donor Funding	39,900	39,856	100%
Total Revenues	16,256,586	7,630,621	47%

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	473,346	472,287	63%	63%	100%
2 Finance	409,834	141,919	141,488	35%	35%	100%
3 Statutory Bodies	856,158	440,023	438,538	51%	51%	100%
4 Production and Marketing	322,424	101,539	72,951	31%	23%	72%
5 Health	1,424,406	732,348	721,210	51%	51%	98%
6 Education	10,378,534	4,900,952	4,866,317	47%	47%	99%
7a Roads and Engineering	897,562	358,574	328,313	40%	37%	92%
7b Water	398,548	181,475	181,475	46%	46%	100%
8 Natural Resources	133,428	73,107	72,982	55%	55%	100%
9 Community Based Services	512,691	131,239	120,609	26%	24%	92%
10 Planning	99,644	41,853	40,468	42%	41%	97%
11 Internal Audit	73,320	26,677	26,677	36%	36%	100%
Grand Total	16,256,586	7,603,051	7,483,316	47%	46%	98%
<i>Wage Rec't:</i>	10,650,165	5,233,586	5,233,585	49%	49%	100%
<i>Non Wage Rec't:</i>	4,640,477	1,911,317	1,846,373	41%	40%	97%
<i>Domestic Dev't</i>	926,044	418,293	363,502	45%	39%	87%
<i>Donor Dev't</i>	39,900	39,856	39,856	100%	100%	100%

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

By end of December 2015, the district received Ushs.7,630,621,000 where by Discretionary Government Transfers performed at 45% against the annual approved budget due to District unconditional Grant wages and DSC Chair's salaries performing at 42% and 37% respectively. Conditional Government transfers generally performed at 47% due to Councillors allowances and Ex- Gratia for LLGs, Non Wage for Technical Institutes, UPE, USE, Conditional Grant to Agricultural extension salaries, PHC salaries, PHC development, SFG and Rural Water Grant performing at 22%, 33%, 32%, 33%, 10%, 48%, 46%, 46% and 46% respectively. Other government transfers performed at 44% due to Youth funds, Road Fund (District feeder roads, Urban roads and mechanical imprest) performing at 7%, 34%, 38% and 18% respectively. Generally, Locally raised revenue performed at 54% except Animal & Crop Husbandry related

Vote: 601 Mitooma District

2015/16 Quarter 2

Summary: Overview of Revenues and Expenditures

levies, Educational/Instruction related levies, business and Liquor licences, Market/Gate Charges, Local Service Tax and other fees and charges which performed at 591%, 103%, 71%, 59%, 59%, 76% and 55% respectively. This was all due to increased effort in revenue mobilization by the LG staff and blacklisting of tender fees defaulters by the district. It should be noted that government sold its property (vehicles and motorcycles) and Education related levies performed highly because of PLE examination fees that were received during this period. Donor funds performed at 100% due to funds realized from QUEPA under the gate collections sharing with neighbouring Sub counties of Kiyanga and Kanyabwanga.

Out of the cumulative funds received by the district, Ushs.7,603,051,000 was disbursed to respective sectors leaving a balance on the general fund account (Ushs.27,570,000). The balance was composed of Local revenue generate out of sales on government property (vehicles and motorcycles) which was received at the end of the Q2 by considering the 2nd or 3rd best bidder. Out of the total received funds by the district, sectors managed to spend Ushs.7,483,316,000 representing 98% of the received funds by end of Q2. The unspent balances under different sectors had been explained sector by sector.

Vote: 601 Mitooma District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	391,199	211,063	54%
Local Service tax	55,000	41,648	76%
Taxes on goods and services	54,950	0	0%
Sale of (Produced) Government Properties/assets		34,797	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	3,470	34%
Park Fees	7,786	90	1%
Other Fees and Charges	8,534	4,675	55%
Voluntary Transfers	44,422	0	0%
Market/Gate Charges	98,486	58,448	59%
Business licences	20,286	14,480	71%
Local Hotel tax	1,171	0	0%
Liquor licences	7,434	4,406	59%
Inspection Fees	6,771	470	7%
Fees from appeals	3,770	160	4%
Educational/Instruction related levies	34,614	35,484	103%
Application Fees	23,675	674	3%
Miscellaneous	13,657	9,304	68%
Animal & Crop Husbandry related levies	500	2,956	591%
2a. Discretionary Government Transfers	2,017,787	911,993	45%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058	63,117	53%
Transfer of District Unconditional Grant - Wage	1,278,057	542,207	42%
District Unconditional Grant - Non Wage	513,921	256,960	50%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%
Urban Unconditional Grant - Non Wage	81,415	40,708	50%
2b. Conditional Government Transfers	12,594,228	5,925,253	47%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,979	27,659	22%
Conditional Grant to Community Devt Assistants Non Wage	16,708	8,354	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Transfers for Non Wage Technical Institutes	134,200	44,733	33%
Conditional transfer for Rural Water	371,637	169,975	46%
Conditional Grant to Women Youth and Disability Grant	10,354	5,177	50%
Conditional Grant to Tertiary Salaries	166,556	102,909	62%
Conditional Grant to SFG	206,737	94,555	46%
Conditional Grant to Secondary Salaries	1,580,981	810,396	51%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578	3,289	50%
Conditional Grant to PAF monitoring	33,464	16,732	50%
Conditional Grant to Functional Adult Lit	11,351	5,676	50%
Conditional transfers to Special Grant for PWDs	21,617	10,809	50%
Conditional Grant to NGO Hospitals	18,165	9,082	50%
Conditional Grant to Primary Salaries	6,281,280	3,136,422	50%
Conditional Grant to Primary Education	461,067	145,525	32%
Conditional Grant to PHC Salaries	1,151,036	548,729	48%
Conditional Grant to PHC- Non wage	116,494	58,247	50%
Conditional Grant to PHC - development	15,437	7,061	46%
Conditional Grant to Secondary Education	1,264,107	421,369	33%

Vote: 601 Mitooma District**2015/16 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	42,936	21,468	50%
Pension and Gratuity for Local Governments	240,375	156,559	65%
Pension for Teachers	100,955	50,485	50%
Sanitation and Hygiene	23,000	11,500	50%
Conditional Grant to Agric. Ext Salaries	93,000	9,436	10%
Conditional transfers to DSC Operational Costs	30,177	15,088	50%
Conditional transfers to Production and Marketing	39,915	19,957	50%
2c. Other Government Transfers	938,002	416,465	44%
Youth funds	238,408	17,736	7%
GAVI	25,087	28,586	114%
Global Fund		1,720	
Other Transfers from Central Government		49,962	
Road fund - Community Access roads	64,283	64,263	100%
Road fund - District feeder roads	283,303	97,531	34%
Road fund - Urban roads	154,177	58,154	38%
Road fund- Mechanical imprest	99,142	17,909	18%
UNICEF	24,801	40,836	165%
CAIIP III Project	39,300	28,500	73%
UNEB- PLE	9,500	11,267	119%
3. Local Development Grant	275,471	125,992	46%
LGMSD (Former LGDP)	275,471	125,992	46%
4. Donor Funding	39,900	39,856	100%
UWA (Uganda Wild life Authority)	39,900	39,856	100%
Total Revenues	16,256,586	7,630,621	47%

(i) Cummulative Performance for Locally Raised Revenues

Generally by end of December 2015, Locally raised revenue performed at 54% except Animal & Crop Husbandry related levies, Educational/Instruction related levies, business and Liquor licences, Market/Gate Charges, Local Service Tax and other fees and charges which performed at 591%, 103%, 71%, 59%, 59%, 76% and 55% respectively. This was all due to increased effort in revenue mobilization by the LG staff and blacklisting of tender fees defaulters by the district. It should be noted that government sold its property (vehicles and motorcycles) and Education related levies performed highly because of PLE examination fees that were received during this period.

(ii) Cummulative Performance for Central Government Transfers

By December 2015, Discretionary Government Transfers performed at 45% against the annual approved budget due to District unconditional Grant wages and DSC Chair's salaries performing at 42% and 37% respectively. Conditional Government transfers generally performed at 47% due to Councillors allowances and Ex- Gratia for LLGs, Non Wage for Technical Institutes, UPE, USE, Conditional

Grant to Agricultural extension salaries, PHC salaries, PHC development, SFG and Rural Water Grant performing at 22%, 33%, 32%, 33%, 10%, 48%, 46%, 46% and 46% respectively. Other government transfers performed at 44% due to Youth funds, Road Fund (District feeder roads, Urban roads and mechanical imprest) performing at 7%, 34%, 38% and 18% respectively.

(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>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	731,567	466,504	64%	189,092	204,601	108%
Conditional Grant to PAF monitoring	12,018	6,161	51%	3,004	3,080	103%
Locally Raised Revenues	16,500	21,631	131%	4,125	13,522	328%
Other Transfers from Central Government	24,801	24,448	99%	12,400	0	0%
Multi-Sectoral Transfers to LLGs	330,346	102,945	31%	82,586	50,696	61%
District Unconditional Grant - Non Wage	102,117	42,491	42%	25,529	22,246	87%
Transfer of District Unconditional Grant - Wage	245,785	268,828	109%	61,446	115,057	187%
<i>Development Revenues</i>	18,471	6,842	37%	4,618	3,151	68%
LGMSD (Former LGDP)	18,471	6,842	37%	4,618	3,151	68%
Total Revenues	750,038	473,346	63%	193,710	207,752	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	731,567	465,445	64%	189,092	216,287	114%
Wage	441,213	268,828	61%	110,303	115,057	104%
Non Wage	290,354	196,617	68%	78,789	101,230	128%
<i>Development Expenditure</i>	18,471	6,842	37%	4,618	3,842	83%
Domestic Development	18,471	6,842	37%	4,618	3,842	83%
Donor Development	0	0		0	0	
Total Expenditure	750,038	472,287	63%	193,710	220,129	114%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,058	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,059	0%			

The sector cumulatively received Ushs.473,346,000 and Ushs.207,752,000 in Q2 representing 63% and 107% 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%, 109% and 109%. The sector majorly spent on wages, birth registration services, institutional development, attending meetings and workshops. Out of the received funds, the sector totally managed to spend 472,287,000 Ugx leaving 1,058,136Ugx unspent composed of non wage.

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

The unspent was meant for fuel used for monitoring government programmes in LLGs whose provider had not yet claimed for.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	50
<i>Function Cost (UShs '000)</i>	750,038	472,287
Cost of Workplan (UShs '000):	750,038	472,287

50% of LG establish posts filled in the district and 4 staff supported under CBG sessions. LG capacity building policy and plan available and implemented across the district. Sector staff salaries paid for 6 months, 205 notifiers trained to collect data on births, 11,489 birth certificates distributed, attended 4 meetings and 5 workshops.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	409,834	141,919	35%	102,459	85,782	84%
Conditional Grant to PAF monitoring	4,289	2,123	49%	1,072	1,062	99%
Locally Raised Revenues	44,799	22,139	49%	11,200	2,582	23%
Multi-Sectoral Transfers to LLGs	220,047	0	0%	55,012	0	0%
District Unconditional Grant - Non Wage	70,973	36,175	51%	17,743	18,088	102%
Transfer of District Unconditional Grant - Wage	69,725	81,482	117%	17,431	64,051	367%
Total Revenues	409,834	141,919	35%	102,459	85,782	84%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	409,834	141,488	35%	102,459	85,350	83%
Wage	143,079	81,482	57%	35,770	64,051	179%
Non Wage	266,755	60,006	22%	66,689	21,300	32%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	409,834	141,488	35%	102,459	85,350	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		431	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		431	0%			

Totally, the sector received Ushs.141,919,000 and Ushs.85,782,000 in Q2. This represented 35% and 84% of the annual budget and quarterly budget. This under performance was due to multisectoral transfers performing at 0% and both PAF monitoring and local revenue allocated to the sector performing at 49%.

Out of the received funds, the sector spent Ushs.141,488,000 totally and Ushs.85,350,000 in Q2 leaving Ushs.431,000 unspent. The unspent balance was meant for payment of stationery.

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

The allocated money was spent leaving a balance of 431,000 committed for payment of stationery whose service provider had not yet claimed for.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1481 Financial Management and Accountability(LG)

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/6/2016	31/12/2015
Value of LG service tax collection	55500000	63781183
Value of Other Local Revenue Collections	126442446	117768822
Date of Approval of the Annual Workplan to the Council	14/5/2015	31/12/2015
Date for presenting draft Budget and Annual workplan to the Council	14/5/2015	31/12/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2016	31/12/2015
	Function Cost (UShs '000)	141,488
	Cost of Workplan (UShs '000):	141,488

The sector managed to monitor local revenue performance in LLGs for 6 months, workshops held, stationary and counter folios purchased for 6 months, books updated, local revenues collected and recorded for 6 months, issues to Auditor General responded to, VAT paid and returns filed for 6 months.

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	856,158	440,023	51%	214,039	317,529	148%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,407	1,186	49%	602	593	99%
Conditional transfers to DSC Operational Costs	30,177	15,088	50%	7,544	7,544	100%
Conditional transfers to Councillors allowances and E	127,979	27,659	22%	31,995	13,200	41%
Pension for Teachers	100,955	50,485	50%	25,239	50,485	200%
Pension and Gratuity for Local Governments	240,375	156,559	65%	60,094	156,559	261%
Locally Raised Revenues	36,229	9,155	25%	9,057	3,127	35%
Other Transfers from Central Government		3,240		0	0	
Multi-Sectoral Transfers to LLGs	60,405	34,393	57%	15,101	13,392	89%
District Unconditional Grant - Non Wage	60,396	43,720	72%	15,099	23,360	155%
Conditional Grant to DSC Chairs' Salaries	24,336	9,000	37%	6,084	4,500	74%
Conditional transfers to Salary and Gratuity for LG ele	120,058	63,117	53%	30,014	31,559	105%
Transfer of District Unconditional Grant - Wage	24,720	12,360	50%	6,180	6,180	100%
Total Revenues	856,158	440,023	51%	214,039	317,529	148%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	856,158	438,538	51%	214,039	324,714	152%
Wage	169,114	84,477	50%	42,278	42,239	100%
Non Wage	687,044	354,061	52%	171,761	282,475	164%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	856,158	438,538	51%	214,039	324,714	152%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,484	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,484	0%			

The sector totally received Ushs.440,023,000 and Ushs.317,529,000 in Q2 representing 51% & 148% of the annual and quarterly budgets respectively. This over performance was due to gratuity for political leaders, district non wage, multi sectoral transfers and salary for elected leaders performing at 65%, 72%, 57% and 53% respectively. The sector spent on wages, meetings, recruitment, land activities, LGPAC activities & procurement. Out of the total received funds, 281,980,000 ugx was spent and ugx168,155,000 in Q2 leaving ugx.1,484,000 unspent composed of non wage (fuel for DEC monitoring in LLGs).

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

Fuel for DEC monitoring in LLGs was not yet claimed by the service provider.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District

2015/16 Quarter 2

Workplan 3: Statutory Bodies

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of land applications (registration, renewal, lease extensions) cleared	20	10
No. of Land board meetings	4	2
No. of Auditor Generals queries reviewed per LG	4	2
No. of LG PAC reports discussed by Council	4	2
Function Cost (UShs '000)	856,158	438,538
Cost of Workplan (UShs '000):	856,158	438,538

10 land applications (registration, renewal, lease extensions) cleared at the district, 2 LGPAC reports discussed by Council, 2 Auditor General's queries reviewed per LG, 70 staff confirmed, 6 DEC, 6 disciplinary cases handled, 20 staff appointed, 2 council and 2 land board meetings held at the district, procurement plan and Q4 as well as Q1 reports submitted to PPDA.

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	277,932	80,786	29%	69,483	45,068	65%
Conditional Grant to Agric. Ext Salaries	93,000	9,436	10%	23,250	9,436	41%
Conditional transfers to Production and Marketing	39,915	19,957	50%	9,979	9,979	100%
Locally Raised Revenues	100	2,161	2161%	25	1,037	4148%
Multi-Sectoral Transfers to LLGs	6,539	0	0%	1,635	0	0%
District Unconditional Grant - Non Wage	10,214	1,500	15%	2,554	750	29%
Transfer of District Unconditional Grant - Wage	128,164	47,732	37%	32,041	23,866	74%
<i>Development Revenues</i>	44,492	20,753	47%	11,123	9,715	87%
LGMSD (Former LGDP)	39,156	16,753	43%	9,789	7,715	79%
Locally Raised Revenues	5,336	4,000	75%	1,334	2,000	150%
Total Revenues	322,424	101,539	31%	80,606	54,783	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	277,932	72,951	26%	69,483	44,396	64%
Wage	221,164	57,168	26%	55,291	33,302	60%
Non Wage	56,768	15,783	28%	14,192	11,094	78%
<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	
Total Expenditure	322,424	72,951	23%	82,156	44,396	54%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,835	3%			
<i>Development Balances</i>		20,753	47%			
Domestic Development		20,753	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		28,588	9%			

The sector cumulatively received Ushs.101,539,000 and Ushs.54,783,000 in Q2 representing 31% and 68% of the annual and quarterly budgets respectively. This under performance was due to agricultural extension salaries, district wage, non wage multi sectoral transfers and LGMSD performing at 10%, 37%, 15%, 0% and 43%. The sector majorly spent on wages, vaccination of animals, crop and animal husbandry services. Out of the received funds, the sector managed to spend Ushs.72,951,000 and Ushs.44,396,000 leaving Ushs.28,749,000 composed of non wage, local revenue plus LGMSD (20,753,000) meant for construction of an agrovet laboratory.

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

The unspent balance was meant for capital projects which were ongoing, non wage meant for fuel used in BBW control activities in LLGs whose service provider had not claimed for.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of livestock vaccinated	1000	800
No of livestock by types using dips constructed		35000
No. of livestock by type undertaken in the slaughter slabs	1200	1836
Number of anti vermin operations executed quarterly	48	24
No. of parishes receiving anti-vermin services	7	7
No of plant clinics/mini laboratories constructed	1	1
Function Cost (US\$ '000)	320,855	72,405
Function: 0183 District Commercial Services		
No of cooperative groups supervised	25	13
No. of cooperative groups mobilised for registration	4	4
No. of cooperatives assisted in registration	4	4
A report on the nature of value addition support existing and needed		No
Function Cost (US\$ '000)	1,568	546
Cost of Workplan (US\$ '000):	322,424	72,951

7 parishes received anti vermin services, 12 anti vermin operations executed in Kiyanga and Kanyabwanga S/Cs quarterly, 800 livestock vaccinated, 1,836 livestock by type undertaken in the slaughter slabs, 35,000 livestock by types using dips constructed, 933 carcasses inspected across the district, 12 beekeepers backstopped across the district, 2 liaison visits made to MAAIF, BBW control in 12 LLGs, staff salaries for 6 months, disease and crop surveillance in 12 LLGs.

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,362,089	695,601	51%	340,522	339,445	100%
Conditional Grant to PHC Salaries	1,151,036	548,729	48%	287,759	274,365	95%
Conditional Grant to PHC- Non wage	116,494	58,247	50%	29,124	29,124	100%
Conditional Grant to NGO Hospitals	18,165	9,082	50%	4,541	4,541	100%
Locally Raised Revenues		2,513		0	1,109	
Other Transfers from Central Government	25,088	77,029	307%	6,272	30,306	483%
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	36,747	59%	15,579	22,338	143%
Conditional Grant to PHC - development	15,437	7,061	46%	3,859	3,973	103%
Multi-Sectoral Transfers to LLGs	46,879	29,687	63%	11,720	18,365	157%
Total Revenues	1,424,406	732,348	51%	356,102	361,783	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,362,089	684,582	50%	340,522	372,572	109%
Wage	1,151,036	548,729	48%	287,759	274,365	95%
Non Wage	211,054	135,853	64%	52,763	98,207	186%
<i>Development Expenditure</i>	62,317	36,629	59%	15,579	25,307	162%
Domestic Development	62,317	36,629	59%	15,579	25,307	162%
Donor Development	0	0		0	0	
Total Expenditure	1,424,406	721,210	51%	356,102	397,879	112%
C: Unspent Balances:						
<i>Recurrent Balances</i>		11,019	1%			
<i>Development Balances</i>		119	0%			
Domestic Development		119	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		11,138	1%			

The sector received totally Ushs.732,348,000 and Ushs.361,783,000 for Q2 representing 51% and 102% of the annual and quarterly budgets. This over performance was due to other central government transfers performing at 307% because of NIDS funds from MoH and measles funds.

The sector totally spent 721,210,000 Ugx and 397,879,000 Ugx in Q2 leaving Ugx.11,138,000 unspent. Unspent balance composed of NIDS and measles funds meant for fuel consumed during measles and immunization campaign, the remaining balance is for in-charges meeting, support supervision and sanitation promotion.

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

The balance meant for fuel consumed during measles and NIDS campaign, support supervision and sanitation promotion had not been claimed for.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Health unit Management user committees trained (PRDP)		24
Value of essential medicines and health supplies delivered to health facilities by NMS	4800000	103171205
Value of health supplies and medicines delivered to health facilities by NMS	12600000	8500000
%age of approved posts filled with trained health workers		69
Number of outpatients that visited the NGO Basic health facilities	45618	26618
Number of inpatients that visited the NGO Basic health facilities	2510	1425
No. and proportion of deliveries conducted in the NGO Basic health facilities	860	453
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	947
Number of trained health workers in health centers	150	85
No.of trained health related training sessions held.	2	1
Number of outpatients that visited the Govt. health facilities.	456280	247280
Number of inpatients that visited the Govt. health facilities.	32050	1814
No. and proportion of deliveries conducted in the Govt. health facilities	30	20
%age of approved posts filled with qualified health workers	80	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	52
No. of children immunized with Pentavalent vaccine	26652	13879
No. of new standard pit latrines constructed in a village		35
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	18	453
No of healthcentres constructed	1	1
No of healthcentres rehabilitated	1	0
Function Cost (UShs '000)	1,424,406	721,210
Cost of Workplan (UShs '000):	1,424,406	721,210

24 Health unit Management user committees trained, 103,171,205 shs as value of essential medicines and health supplies delivered to health facilities by NMS, 5,500,000 ugx as value of health supplies and medicines delivered to health

facilities by NMS, staffing position was at 69%, 26,618 outpatients that visited the NGO Basic health facilities, 1,425 inpatients that visited the NGO Basic health facilities, 453 deliveries conducted in the NGO Basic health facilities, 947 children immunized with Pentavalent vaccine in the NGO Basic health facilities, 85 trained health workers in health centers, Sector staff salaries paid for 6 months, sanitation & hygiene promotion (453 tippy taps installed at households), 247, 280 outpatients that visited the Govt. health facilities, 1,814 inpatients that visited the Govt. health facilities, 52% of Villages with functional (existing, trained, and reporting quarterly) VHTs, 13,879 children immunized with Pentavalent vaccine in the district,

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	10,061,716	4,751,861	47%	2,515,429	2,073,345	82%
Conditional Grant to Tertiary Salaries	166,556	102,909	62%	41,639	51,455	124%
Conditional Grant to Primary Salaries	6,281,280	3,136,422	50%	1,570,320	1,568,211	100%
Conditional Grant to Secondary Salaries	1,580,981	810,396	51%	395,245	405,198	103%
Conditional Grant to Primary Education	461,067	145,525	32%	115,267	0	0%
Conditional Grant to Secondary Education	1,264,107	421,369	33%	316,027	0	0%
Conditional transfers to School Inspection Grant	42,936	21,468	50%	10,734	10,734	100%
Conditional Transfers for Non Wage Technical Institut	134,200	44,733	33%	33,550	0	0%
Locally Raised Revenues	37,614	32,690	87%	9,404	13,215	141%
Other Transfers from Central Government	9,500	11,267	119%	2,375	11,267	474%
Multi-Sectoral Transfers to LLGs	1,678	0	0%	420	0	0%
District Unconditional Grant - Non Wage	4,593	7,750	169%	1,148	4,600	401%
Transfer of District Unconditional Grant - Wage	77,205	17,331	22%	19,301	8,666	45%
<i>Development Revenues</i>	316,818	149,092	47%	83,855	86,506	103%
Conditional Grant to SFG	206,737	94,555	46%	51,684	53,208	103%
LGMSD (Former LGDP)	6,200	0	0%	6,200	0	0%
Locally Raised Revenues	4,751	0	0%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	99,129	54,537	55%	24,782	33,298	134%
Total Revenues	10,378,534	4,900,952	47%	2,599,284	2,159,851	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,061,716	4,748,780	47%	2,515,429	2,070,264	82%
Wage	8,106,022	4,067,059	50%	2,026,505	2,033,529	100%
Non Wage	1,955,695	681,721	35%	488,924	36,735	8%
<i>Development Expenditure</i>	316,818	117,538	37%	83,855	90,739	108%
Domestic Development	316,818	117,538	37%	83,855	90,739	108%
Donor Development	0	0		0	0	
Total Expenditure	10,378,534	4,866,317	47%	2,599,284	2,161,003	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,081	0%			
<i>Development Balances</i>		31,554	10%			
Domestic Development		31,554	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,635	0%			

The sector received totally Ugx.4,900,952,000 by end of Dec 2015 and Ugx.2,159,851,000 representing 47% and 83% of sector annual and quarterly budgets respectively. This underperformance was due to UPE, non wage for technical institutes, USE, district wage and SFG performing at 33%, 32%, 33%, 22% and 46% plus non realization of LGMSD and LR under development. The sector spent on salaries, inspection, retention of latrine construction, co-curricular activities and exams. Out of the received funds, 4,866,317,000 was spent totally leaving 29,902,000 unspent and composed of SFG for classroom construction (31,554,000) and inspection grant (3,081,000).

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

The balance of SFG was not yet paid because capital projects were still ongoing. Fuel used in inspection was not yet paid because the service provider had not yet claimed for it.

(ii) Highlights of Physical Performance

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of qualified primary teachers	1085	1085
No. of teachers paid salaries	1085	1085
No. of pupils enrolled in UPE	45000	45000
No. of student drop-outs	20	10
No. of Students passing in grade one	1000	1000
No. of pupils sitting PLE	4020	4020
No. of classrooms constructed in UPE	8	4
No. of latrine stances constructed	3	2
Function Cost (US\$ '000)	6,955,285	3,344,948
Function: 0782 Secondary Education		
No. of students passing O level	219	219
No. of students sitting O level	1900	1900
No. of students enrolled in USE	11170	11170
No. of teaching and non teaching staff paid	2366	2366
Function Cost (US\$ '000)	2,845,088	1,231,765
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	520	520
Function Cost (US\$ '000)	300,756	147,642
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	160	85
No. of secondary schools inspected in quarter	40	21
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	2
Function Cost (US\$ '000)	277,406	141,962
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	10,378,534	4,866,317

1,085 qualified primary teachers, 2,366 secondary staff and 29 instructors paid wages for 6 months, 2 VIP latrines (construction) completed at Kikunyu and Katunda P/Ss, co-curricular activities and exams conducted at the national level, 10 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 sitting PLE. 85 primary, 21 secondary and 3 tertiary educational institutions were inspected. 2 inspection reports prepared. 2 VIP latrine stances constructed and 4 classrooms constructed.

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	834,303	341,864	41%	208,576	152,604	73%
Locally Raised Revenues	16,000	25,583	160%	4,000	23,549	589%
Other Transfers from Central Government	640,206	266,357	42%	160,051	107,193	67%
Multi-Sectoral Transfers to LLGs	61,209	0	0%	15,302	0	0%
District Unconditional Grant - Non Wage	36,393	28,200	77%	9,098	11,000	121%
Transfer of District Unconditional Grant - Wage	80,495	21,723	27%	20,124	10,862	54%
<i>Development Revenues</i>	63,260	16,710	26%	15,815	16,710	106%
Locally Raised Revenues	26,675	6,710	25%	6,669	6,710	101%
Multi-Sectoral Transfers to LLGs	16,585	0	0%	4,146	0	0%
District Unconditional Grant - Non Wage	20,000	10,000	50%	5,000	10,000	200%
Total Revenues	897,562	358,574	40%	224,391	169,314	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	834,303	311,603	37%	208,576	227,726	109%
Wage	105,495	21,723	21%	26,374	10,862	41%
Non Wage	728,807	289,880	40%	182,202	216,864	119%
<i>Development Expenditure</i>	63,260	16,710	26%	15,815	16,710	106%
Domestic Development	63,260	16,710	26%	15,815	16,710	106%
Donor Development	0	0		0	0	
Total Expenditure	897,562	328,313	37%	224,391	244,436	109%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,260	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,260	3%			

The amount received by the sector was 358,574,000= by dec 2015 and 169,314,000 in Q2 representing 38% of the annual budget and 69% of the quarter plan. This under performance was due to non realization of multi sectoral transfers performing at 0%, other government transfers at 42%, district wage at 27% and local revenue under development performing at 25%. Expenditure was mainly done on salaries, road maintainance (manually and periodically). Out of the received funds totally, the sector spent 328,313,000 cumulatively leaving 30,260,000 unspent. The unspent balance was composed of CAIP III (13,783,389), local revenue and non wage as balance for construction of office block.

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

This was due to heavy rains which interrupted the construction works of an office block and grading of roads under CAIP III.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2015/16 Quarter 2*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	15	21
Length in Km of Urban paved roads routinely maintained	33	18
Length in Km of Urban paved roads periodically maintained	6	6
Length in Km of Urban unpaved roads routinely maintained	33	33
Length in Km of Urban unpaved roads periodically maintained	6	6
Length in Km of District roads routinely maintained	210	210
Length in Km of District roads periodically maintained	177	100
<i>Function Cost (UShs '000)</i>	732,746	257,163
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	164,817	71,151
<i>Cost of Workplan (UShs '000):</i>	897,562	328,313

21 bottle necks removed from CARs, 18Km of Urban paved roads routinely maintained, 6Km of Urban paved roads periodically maintained, 33Km of Urban unpaved roads routinely maintained, 6Km of Urban unpaved roads periodically maintained, 210Km of District roads routinely maintained and 100Km of District roads periodically maintained. 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 6 months

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	26,911	11,500	43%	6,728	5,750	85%
Sanitation and Hygiene	23,000	11,500	50%	5,750	5,750	100%
District Unconditional Grant - Non Wage	3,911	0	0%	978	0	0%
<i>Development Revenues</i>	371,637	169,975	46%	92,909	95,648	103%
Conditional transfer for Rural Water	371,637	169,975	46%	92,909	95,648	103%
Total Revenues	398,548	181,475	46%	99,637	101,398	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	26,911	11,500	43%	6,728	7,336	109%
Wage	0	0		0	0	
Non Wage	26,911	11,500	43%	6,728	7,336	109%
<i>Development Expenditure</i>	371,637	169,975	46%	92,909	154,028	166%
Domestic Development	371,637	169,975	46%	92,909	154,028	166%
Donor Development	0	0		0	0	
Total Expenditure	398,548	181,475	46%	99,637	161,364	162%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Total amount received by the sector was totally 181,475,000/= representing 46% of the annual budget and this quarter, was 101,398,000/= representing 102% of the quarterly budget. This under performance was due to non realization of district non wage and Conditional transfer for Rural Water performing at 46%. The sector majorly spent on paying contractors for gravity flow schemes, sensitization meetings and external cordinations. The sector spent all the received funds leaving no unspent balance.

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

N/A.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	124	68
No. of water points tested for quality	10	6
No. of District Water Supply and Sanitation Coordination Meetings	20	12
No. of sources tested for water quality	10	6
No. of water points rehabilitated	15	10
% of rural water point sources functional (Gravity Flow Scheme)	98	98
% of rural water point sources functional (Shallow Wells)	96	96
No. of water pump mechanics, scheme attendants and caretakers trained	5	10
No. of water and Sanitation promotional events undertaken	10	5
No. of water user committees formed.	20	28
No. Of Water User Committee members trained	20	22
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	28
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12
No. of springs protected	4	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	2
Function Cost (US\$ '000)	398,548	181,475
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	398,548	181,475

68 supervision visits during and after construction in LLGs, 6 water points tested for quality, 12 water coordination meetings held, 6 sources tested for water quality, 10 water points rehabilitated, 98% of rural water point sources functional (Gravity Flow Scheme), 96% of rural water point sources functional (Shallow Wells), 10 No. of water pump mechanics, scheme attendants and caretakers trained, 5 water and Sanitation promotional events undertaken, 28 WUCs formed, 22 WUC members trained, 28 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, 2 springs protected, 2 shallow wells constructed and 2 piped water supply constructed (Katagata and Rushozi).

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	93,528	33,250	36%	23,382	16,237	69%
Conditional Grant to District Natural Res. - Wetlands (6,578	3,289	50%	1,645	1,645	100%
Locally Raised Revenues		2,108		0	665	
Multi-Sectoral Transfers to LLGs	18,711	3,311	18%	4,678	0	0%
District Unconditional Grant - Non Wage	9,062	4,000	44%	2,265	2,000	88%
Transfer of District Unconditional Grant - Wage	59,176	20,542	35%	14,794	11,927	81%
<i>Development Revenues</i>	39,900	39,856	100%	9,975	39,856	400%
Multi-Sectoral Transfers to LLGs	39,900	39,856	100%	9,975	39,856	400%
Total Revenues	133,428	73,107	55%	33,357	56,093	168%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	93,528	33,126	35%	23,382	16,657	71%
Wage	59,176	23,853	40%	14,794	11,927	81%
Non Wage	34,351	9,273	27%	8,588	4,731	55%
<i>Development Expenditure</i>	39,900	39,856	100%	9,975	39,856	400%
Domestic Development	0	0		0	0	
Donor Development	39,900	39,856	100%	9,975	39,856	400%
Total Expenditure	133,428	72,982	55%	33,357	56,513	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		124	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		124	0%			

The sector totally received Ush.73,107,000 by end of december 2015 and 56,093,000 ugx un Q2 representing 55% and 168% of the funds budgeted annually and quarterly respectively. This over performance was due to multi sectoral transfers under development performing at 100%. The sector cumulatively spent 72,982,000 leaving unspent balance of 124,000ugx composed of district non wage meant for bank account operations.

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

The balance was meant for bank account operations.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	2	10
Number of people (Men and Women) participating in tree planting days	100	50
No. of Agro forestry Demonstrations	1	1
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	5
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	148
No. of monitoring and compliance surveys undertaken	4	25
No. of new land disputes settled within FY	3	2
Function Cost (US\$ '000)	133,428	72,982
Cost of Workplan (US\$ '000):	133,428	72,982

10 ha of trees planted and this was due to the free seedlings which were provided by NFA to be planted by 3 catholic churches in commemoration of popes visit and pomotion of greening economy, 10 ha of degraded wetlands restored, 35 people trained in forestry management, 4 staff paid salaries for 6 months. 50 people (Men and Women) participating in tree planting days, 1 Agro forestry Demonstrations established, 148 community women and men trained in ENR monitoring, 25 monitoring and compliance surveys undertaken, 5 Water Shed Management Committees formulated.

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	471,644	116,023	25%	117,911	55,194	47%
Conditional Grant to Functional Adult Lit	11,351	5,676	50%	2,838	2,838	100%
Conditional Grant to Community Devt Assistants Non	16,708	8,354	50%	4,177	4,177	100%
Conditional Grant to Women Youth and Disability Gr	10,354	5,177	50%	2,589	2,589	100%
Conditional transfers to Special Grant for PWDs	21,617	10,809	50%	5,404	5,404	100%
Locally Raised Revenues	6,611	6,550	99%	1,653	1,024	62%
Other Transfers from Central Government	238,408	34,124	14%	59,602	16,389	27%
Multi-Sectoral Transfers to LLGs	80,238	3,054	4%	20,060	0	0%
District Unconditional Grant - Non Wage	5,862	500	9%	1,465	250	17%
Transfer of District Unconditional Grant - Wage	80,495	41,778	52%	20,124	22,523	112%
<i>Development Revenues</i>	41,046	15,216	37%	10,262	7,007	68%
LGMSD (Former LGDP)	41,046	15,216	37%	10,262	7,007	68%
Total Revenues	512,691	131,239	26%	128,173	62,201	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	471,644	106,609	23%	117,911	64,784	55%
Wage	153,690	44,832	29%	38,423	22,523	59%
Non Wage	317,954	61,777	19%	79,488	42,261	53%
<i>Development Expenditure</i>	41,046	14,000	34%	10,262	14,000	136%
Domestic Development	41,046	14,000	34%	10,262	14,000	136%
Donor Development	0	0		0	0	
Total Expenditure	512,690	120,609	24%	128,173	78,784	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,414	2%			
<i>Development Balances</i>		1,216	3%			
Domestic Development		1,216	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,630	2%			

The sector received totally 131,239,000ugx and 62,201,000ugx in Q2 representing 26% and 49% of the annual and quarterly budgets respectively. This under performance was due to multi sectoral transfers, other government transfers and district non wage performing at 4%, 14% and 9% respectively. The sector majorly spent on wages and community based activities. Out the total funds received, the sector cumulatively spent 120,609,000ugx and spent 78,784,000 in Q2 leaving 10,630,000 ugx unspent. The balances was composed of YLP (recovery funds), FAL, CDD (monitoring fuel) and non wage for orthopedic appliances.

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

The fuel supplies did not claim for their funds in time, YLP funds were not yet transferred to the youth livelihood recovery account and some money was reserved for orthopedic appliances because the procurement process was not yet complete.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	2	5
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	200	184
No. of Youth councils supported	13	13
No. of women councils supported	13	7
Function Cost (UShs '000)	512,690	120,609
Cost of Workplan (UShs '000):	512,690	120,609

Staff salaries were paid for the 12 staff for 6 month, 5 children resettled in the district, 5 groups were supported with CDD funds, 184 FAL Learners Trained, 15 active Community Development Workers in the district, 4 PWDs groups were supported with special grant funds, 13 Youth and 7 women councils supported 50 women were trained in leadership skills, 129 probation cases were handled at district HQTRs and one district youth council executive meeting was held at the district HQTRs.

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	91,640	38,897	42%	22,910	16,034	70%
Conditional Grant to PAF monitoring	11,891	5,856	49%	2,973	2,928	98%
Locally Raised Revenues	1,000	3,659	366%	250	2,816	1126%
Multi-Sectoral Transfers to LLGs	14,525	5,663	39%	3,631	0	0%
District Unconditional Grant - Non Wage	23,851	9,250	39%	5,963	4,625	78%
Transfer of District Unconditional Grant - Wage	40,374	14,468	36%	10,093	5,665	56%
<i>Development Revenues</i>	8,004	2,957	37%	2,001	1,361	68%
LGMSD (Former LGDP)	8,004	2,957	37%	2,001	1,361	68%
Total Revenues	99,644	41,853	42%	24,911	17,396	70%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	91,640	38,659	42%	22,910	16,536	72%
Wage	40,374	14,468	36%	10,093	5,665	56%
Non Wage	51,266	24,191	47%	12,817	10,872	85%
<i>Development Expenditure</i>	8,004	1,809	23%	2,001	1,809	90%
Domestic Development	8,004	1,809	23%	2,001	1,809	90%
Donor Development	0	0		0	0	
Total Expenditure	99,644	40,468	41%	24,911	18,345	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		237	0%			
<i>Development Balances</i>		1,148	14%			
Domestic Development		1,148	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,385	1%			

The unit cumulatively received ugx.41,853,000 and ugx.17,396,000 in Q2 representing 42% and 70% of the annual and quarterly budgets respectively. This under performance was due to PAF, district wage and non wage plus multi sectoral transfers at 49%, 36%, 39% and 39%. The unit majorly spent on development, monitoring and operational planning. Out of the received, the unit spent totally 40,468,000ugx and 18,345,000 leaving 1,385,000ugx meant for fuel used in monitoring LGMSD ongoing projects (1,148,000) and cartridge procured (237,000=).

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

Fuel for LGMSD monitoring was not yet claimed by the supplier and also sum for cartridge was not yet claimed by the supplier.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	6
Function Cost (UShs '000)	99,644	40,468
Cost of Workplan (UShs '000):	99,644	40,468

6 DTPC meetings coordinated at the district hdqtrs. Staff (2) salaries paid for 6 months, 1 report of internal assessment

Vote: 601 Mitooma District

2015/16 Quarter 2

Workplan 10: Planning

prepared at the district level, IT equipment (2) serviced, DDP II reviewed and 3 submissions made to MoFPED and MoLG.

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	73,320	26,677	36%	18,330	13,929	76%
Conditional Grant to PAF monitoring	2,859	1,405	49%	715	703	98%
Locally Raised Revenues	2,000	2,305	115%	500	1,744	349%
Multi-Sectoral Transfers to LLGs	20,281	5,004	25%	5,070	0	0%
District Unconditional Grant - Non Wage	4,660	2,000	43%	1,165	1,000	86%
Transfer of District Unconditional Grant - Wage	43,519	15,962	37%	10,880	10,483	96%
Total Revenues	73,320	26,677	36%	18,330	13,929	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	73,320	26,677	36%	18,330	13,929	76%
Wage	59,803	20,966	35%	14,951	10,483	70%
Non Wage	13,517	5,711	42%	3,379	3,446	102%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	73,320	26,677	36%	18,330	13,929	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

Cumulatively, UShs.26,677,000 was released to the Department and 13,929,000ugx in Q2. This represented 36% and 76% of the annual budget and quarterly budget respectively. This under performance was due to multi sectoral transfers, PAF, district wage and non wage performing at 25%, 49%, 37% and 43% respectively. Internal Audit spent on wages and internal audit. Internal Audit totally spent UGX26,677,000 and 13,929,000ugx in Q2 leaving no unspent balance.

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

N/A

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	2
Date of submitting Quarterly Internal Audit Reports	31/7/2016	30/10/2015
<i>Function Cost (UShs '000)</i>	73,320	26,677
Cost of Workplan (UShs '000):	73,320	26,677

2 Internal Department Audits conducted, 6 Departments, 3 health centres, 10 primary schools, and 6 LLGs audited, and conducted value for money on 35 Km of roads and 15 water points. Staff salaries paid for 6 months.

Vote: 601 Mitooma District

2015/16 Quarter 2

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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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 2 meetings, 1 workshop in and outside the district. 2 Sector IT equipment serviced at the district level District Lawyer retainer fees paid for 3 months.
<i>General Staff Salaries</i>		115,057
<i>Allowances</i>		3,500
<i>Workshops and Seminars</i>		2,021
<i>Hire of Venue (chairs, projector, etc)</i>		1,500
<i>Printing, Stationery, Photocopying and Binding</i>		204
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		93
<i>Information and communications technology (ICT)</i>		300
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		9,371
<i>Wage Rec't:</i>	52,947	115,057
<i>Non Wage Rec't:</i>	22,275	16,990
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,221	132,047

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).
<i>Printing, Stationery, Photocopying and Binding</i>		143
<i>Travel inland</i>		8,923
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,660	9,066
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,660	9,066

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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.)
No. (and type) of capacity building sessions undertaken	1 (Capacity building sessions held at the district level)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Staff Training</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		90
<i>Travel inland</i>		3,752
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,618	3,842
<i>Donor Dev't:</i>		
Total	4,618	3,842
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	65 (%age of LG posts filled in the district.)	50 (%age of LG posts filled in the district.)
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>		245
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	245
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	245
Output: Public Information Dissemination		
Non Standard Outputs:	Promotion of public relations of the district for 3 months.	Promotion of public relations of the district for 3 months.
<i>Travel inland</i>		297
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	584	297
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	584	297
Output: Office Support services		

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
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
<i>Welfare and Entertainment</i>		7,442
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,830	10,685
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,830	10,685
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	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 and 11,484 certificates distributed.
<i>Workshops and Seminars</i>		263
<i>Bank Charges and other Bank related costs</i>		203
<i>Travel inland</i>		14,586
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	12,400	15,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	12,400	15,052
Output: Records Management		
Non Standard Outputs:	Records managed for 3 months at the District level.	Records managed for 3 months at the District level.
<i>Printing, Stationery, Photocopying and Binding</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	375	200

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

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/12/2015 (Payment of Staff salaries for Oct, Nov and Dec 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)	31/12/2015 (Staff salaries for Oct, Nov and Dec 2015 paid. Financial reports for 2nd quarter prepared at the District Headquarter and submitted to relevant authorities.)
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. 2 Cordination visits	stationary and counterfolios procured, VAT paid to URA for 3 months of Oct, Nov and Dec. Returns filled,workshops attended in and outside the district. Projects co-funded like LGMSD, funds transferred to respective sectors for 3 monthss of Oct, Nov and
<i>General Staff Salaries</i>		64,051
<i>Allowances</i>		300
<i>Workshops and Seminars</i>		2,006
<i>Commissions and related charges</i>		2,603
<i>Books, Periodicals & Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,381
<i>Printing, Stationery, Photocopying and Binding</i>		2,054
<i>Small Office Equipment</i>		102
<i>Telecommunications</i>		840
<i>Travel inland</i>		5,341
<i>Wage Rec't:</i>	17,431	64,051
<i>Non Wage Rec't:</i>	16,158	14,627
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	33,589	78,678

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	31610611 (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.)	72724978 (Other Local Revenue collected from Market dues,Trading licecse,Registration fees,primary exams,beer club, slaughter fees, sale of old vehicles, collected from Schools , Sale of old vehicles & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)
Value of LG service tax collection	13875000 (LG service tax deducted form civil servants salaries with in the District for the one months of Oct.2015 and from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	28480912 (LG service tax deducted form civil servants salaries with in the District for 2015/16 FY and from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
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.	Local revenue performance monitored 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
<i>Travel inland</i>		3,789
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,100	3,789
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,100	3,789
Output: Budgeting and Planning Services		
Date of Approval of the Annual Workplan to the Council	(Not planned for)	31/12/2015 (Not planned for)
Date for presenting draft Budget and Annual workplan to the Council	(Not planned for)	31/12/2015 (Not planned for)
Non Standard Outputs:	District Budget conference held at Mitooma District council hall, regional budget consultative work shop attended. Quarterly performance contract form B, reports for 2015/2016 FY prepared and submitted to relevant ministries.	Monthly and quarterly reports prepared and submitted to relevant committees.
<i>Allowances</i>		548
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,000	548
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,000	548
Output: LG Expenditure mangement Services		
Non Standard Outputs:	Bank charges and other related costs for Oct,Nov,Dec paid to Stanbic bank.	Bank charges and other related costs for Oct,Nov,Dec paid to Stanbic bank.
<i>Bank Charges and other Bank related costs</i>		365
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	365
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	365

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	25/1/2016 (Coordinate and respond to issues raised by the Auditor General. Quarterly financial reports prepared and submitted to relevant committees.)	31/12/2015 (Cordinated and responded to issues raised by the Auditor General. Quarterly financial reports prepared and submitted to relevant committees.)
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 and 2nd quarterl financial reports and accountabilities prepared at District. Querries by PAC, External an internal Auditors responded to by the district.
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,971
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,008	1,971
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,008	1,971

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>		1,050
<i>Pension for Teachers</i>		50,485
<i>Pension and Gratuity for Local Governments</i>		156,559
<i>Gratuity Expenses</i>		13,950
<i>Books, Periodicals & Newspapers</i>		200
<i>Welfare and Entertainment</i>		720
<i>Printing, Stationery, Photocopying and Binding</i>		351
<i>Bank Charges and other Bank related costs</i>		369

Vote: 601 Mitooma District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

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

Subscriptions		0
Travel inland		7,256
Wage Rec't:	36,194	37,739
Non Wage Rec't:	125,291	230,940
Domestic Dev't:		
Donor Dev't:		
Total	161,485	268,678

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, 1 advert publicized, Q1 report.

Allowances		562
Advertising and Public Relations		2,300
Welfare and Entertainment		40
Printing, Stationery, Photocopying and Binding		1,128
Travel inland		370
Wage Rec't:		
Non Wage Rec't:	4,223	4,400
Domestic Dev't:		
Donor Dev't:		
Total	4,223	4,400

Output: LG staff recruitment services

Non Standard Outputs: Payment of retainer fees, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted. Payment of DSC Chair's salaries. 32 staff confirmed, 4 disciplinary cases handled. DSC Chair salaries paid for 3 months.

General Staff Salaries		4,500
Allowances		1,366
Advertising and Public Relations		2,100
Books, Periodicals & Newspapers		0
Welfare and Entertainment		1,082
Printing, Stationery, Photocopying and Binding		202
Travel inland		3,595

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	6,084	4,500
<i>Non Wage Rec't:</i>	7,544	8,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,628	12,845

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	5 (Land applications handled at the district level)	5 (Land applications handled at the district level)
No. of Land board meetings	1 (Land board meetings held at the district level)	1 (Land board meeting held at the district level)
Non Standard Outputs:		N/A
<i>Allowances</i>		1,794
<i>Welfare and Entertainment</i>		182
<i>Printing, Stationery, Photocopying and Binding</i>		60
<i>Travel inland</i>		449
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	2,485
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,975	2,485

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (LGPAC report discussed by Council at the district level)	0 (Not done)
No. of Auditor Generals queries reviewed per LG	1 (Auditor General's queries reviewed per LG)	2 (Auditor General's queries reviewed per the LG)
Non Standard Outputs:		N/A
<i>Allowances</i>		5,490
<i>Welfare and Entertainment</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		911
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	6,601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	6,601

Output: LG Political and executive oversight

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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. Monitoring visits conducted for PAF and other completed projects in LLGs.
Allowances		2,310
Welfare and Entertainment		400
Travel inland		12,494
Wage Rec't:		
Non Wage Rec't:	9,432	15,204
Domestic Dev't:		
Donor Dev't:		
Total	9,432	15,204

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
Allowances		626
Welfare and Entertainment		483
Wage Rec't:		
Non Wage Rec't:	4,440	1,109
Domestic Dev't:		
Donor Dev't:		
Total	4,440	1,109

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	Salaries of 8 staff at the district head quarters and 9 staff in LLGs for 3months. 8 supervisory / mentoring/ follow up visits of production activities in 8 LLGs made. 1 Consultative visits to line ministry- Ministry of Agriculture Animal Industry an
General Staff Salaries		33,302

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Staff Training		461
Books, Periodicals & Newspapers		182
Printing, Stationery, Photocopying and Binding		273
Bank Charges and other Bank related costs		180
Travel inland		1,237
Maintenance - Vehicles		4,409
Wage Rec't:	55,291	33,302
Non Wage Rec't:	8,597	6,742
Domestic Dev't:		
Donor Dev't:		
Total	63,888	40,044

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0	0 (Not Planned due to inadequate resources)
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	1 Visit to line Ministry & Agricultural research institutions made. 6 Disease surveillance visits to all sub counties 20 input verification sessions carried out across the district. 3 Rice seed recovery supervision visits to Kiyanga and Kanyabwanga.
Travel inland		2,679
Wage Rec't:		
Non Wage Rec't:	1,776	2,679
Domestic Dev't:		
Donor Dev't:		
Total	1,776	2,679

Output: Livestock Health and Marketing

No. of livestock vaccinated	250 (Livestock, pets and birds vaccinated in all LLGs.)	800 (Mitooma Town Council, Bitereko, Kashenshero Town council, Katenga, Rurehe)
No. of livestock by type undertaken in the slaughter slabs	300 (Livestock carcase inspected in all gazzated slaughter places)	903 (Livestock carcase inspected in all gazzated slaughter places)
No of livestock by types using dips constructed	0	35000 (All 12 LLGs including all tick control measures)
Non Standard Outputs:	1 Visit to Ministry of Agriculture Animal Industry and Fisheries. 12 Disease surveillance visits. 500 livestock health Certificates issued	22 Disease surveillance visits in 12 LLGs. 226 livestock health Certificates issued 15 farm visits
Travel inland		1,101
Maintenance - Vehicles		363
Wage Rec't:		
Non Wage Rec't:	923	1,464

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Total	923	1,464
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Output: Vermin control services

No. of parishes receiving anti-vermin services	0	7 (Rwoburunga, Kagati, Kiyanga, Iraramira, Kashasha, Kanyabwanga, Kashongorero)
Number of anti vermin operations executed quarterly	12 (Anti vermin operations/ sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)	12 (Anti vermin operations/ sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)
Non Standard Outputs:		N/A

Travel inland

0

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

354

0

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

Total	354	0
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0	0 (Nil)
Non Standard Outputs:	12 beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments backstopped.	Nil

Travel inland

0

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

315

0

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

Total	315	0
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Function: District Commercial Services**1. Higher LG Services****Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	1 (Cooperatives assisted in registration across the district)	4 (BEEF - Bubangizi, Kirambi Farmers, Ruhinda North Women farmers and Mitooma Tax Owners, Drivers and Conductors Association)
No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration across the district)	4 (BEEF - Bubangizi, Kirambi Farmers, Ruhinda North Women farmers and Mitooma Tax Owners, Drivers and Conductors Association)
No of cooperative groups supervised	6 (Cooperatives supervised in all LLGs)	4 (Cooperatives supervised across the district and a report ws in place.)
Non Standard Outputs:		N/A

Travel inland

210

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 392 210

Domestic Dev't:

Donor Dev't:

Total 392 **210****Additional information required by the sector on quarterly Performance**

OPERATION WEALTH CREATION PROGRAMME

Distribution of inputs by sub county & Enterprise (qty) 2015/16

Enterprise (LLG - Quantities received 2015/16 followed by no.of beneficiaries and then the estimated value/cost)

Tea:

Bitereko 813,430 - 1

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 HClIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIS.
1 Health serv

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

General Staff Salaries 274,365

Workshops and Seminars 25,209

Printing, Stationery, Photocopying and Binding 467

Bank Charges and other Bank related costs 449

Information and communications technology (ICT) 0

Cleaning and Sanitation 588

Travel inland 41,135

Wage Rec't: 284,975 274,365

Non Wage Rec't: 20,969 67,847

Domestic Dev't: 0

Donor Dev't:

Total 305,944 **342,212****Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS 0

50485102 (All health centres received medicines and sundries)

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of health supplies and medicines delivered to health facilities by NMS	0	5500000 (N/A)
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	100	200

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs.	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs.
	Hygie	Hygie
<i>Travel inland</i>		280
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	280

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

Number of outpatients that visited the NGO Basic health facilities	0	17829 (Outpatients that visited NGO health facilities in the district)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	150 (Children immunized in NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	245 (Proportion of deliveries conducted in NGO health facilities)
Number of inpatients that visited the NGO Basic health facilities	0	1215 (Outpatients that visited NGO health facilities in the district)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units</i>		6,851

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,541	6,851
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,541	6,851

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

No. of children immunized with Pentavalent vaccine	0	12529 (Children immunized with Pentavalent vaccine across the district)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	52 (%ge of functional VHTs across the district)
%age of approved posts filled with qualified health workers	0	69 (%ge of approved posts with qualified health workers in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	0	11 (Proportion of deliveries conducted in the ditrict)
Number of inpatients that visited the Govt. health facilities.	0	1302 (Inpatients that visited Gov't health facilities)
Number of outpatients that visited the Govt. health facilities.	0	201293 (Outpatients that visited Gov't health facilities)
No.of trained health related training sessions held.	0	1 (Training related to health held at the district level)
Number of trained health workers in health centers	0	85 (Trained health workers in health centres in the district)
Non Standard Outputs:		N/A
<i>Conditional transfers for PHC- Non wage</i>		23,029
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,386	23,029
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	20,386	23,029

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

No of healthcentres constructed	0	1 (Payment of retention for construction of a staff house at Mitooma HC IV)
No of healthcentres rehabilitated	0	0 (Not done)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		6,942
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,859	6,942
<i>Donor Dev't:</i>		0

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

<i>Total</i>	3,859	6,942
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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 for 3 months.)
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>		
Total	1,570,320	1,568,211

*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 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.)
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 (PLE candidates passed in grade one from all P.7 primary schools throughout the district.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	115,267	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	115,267	0

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

No. of classrooms constructed in	2 (Classrooms constructed at Kisiizi in Kiyanga)	4 (Classrooms constructed at Kisiizi in Kiyanga)
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Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
UPE	S/C, Rwenkureijup/s in Kanyabwanga s/c s/c Iraramira p/s in Kiyanga s/c, & Nyakihitap/s in Mutara)	S/C, Rwenkureijup/s in Kanyabwanga s/c were in their final stages.)
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		57,441
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	57,441
<i>Donor Dev't:</i>		0
Total	51,684	57,441
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 0	0 (N/A)
No. of latrine stances constructed	3 (Payment of retention for construction of 5 stance VIP latrines at Katunda, Kikunyu and Furuma P/Ss.)	0 (Not done)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,200	0
<i>Donor Dev't:</i>		0
Total	6,200	0
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
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 3 months.)
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 .)
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.)
Non Standard Outputs:	N/A	N/A

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<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>		
Total	395,245	405,198

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.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	316,027	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	316,027	0

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 .)
No. Of tertiary education Instructors paid salaries	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries for 3 months.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		51,455
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	41,639	51,455
<i>Non Wage Rec't:</i>	33,550	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	75,189	51,455

Function: Education & Sports Management and Inspection

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>1. Higher LG Services</i>		
Output: Education Management Services		
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>		60
<i>Printing, Stationery, Photocopying and Binding</i>		13,700
<i>Bank Charges and other Bank related costs</i>		244
<i>Travel inland</i>		16,697
<i>Wage Rec't:</i>	19,301	8,666
<i>Non Wage Rec't:</i>	10,639	30,701
<i>Domestic Dev't:</i>	1,188	
<i>Donor Dev't:</i>		
Total	31,128	39,367
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (inspection report provided to Council at the district level.)	1 (inspection report provided to Council at the district level.)
No. of tertiary institutions inspected in quarter	(One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)
No. of secondary schools inspected in quarter	10 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	11 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)
No. of primary schools inspected in quarter	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	45 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.	20 schools monitored across the district and a report wads in place.
<i>Travel inland</i>		5,117
<i>Maintenance - Vehicles</i>		917
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,734	6,034
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,734	6,034
Output: Sports Development services		

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	Co-curricular activities (Sports, Music & Athletics) conducted in all primary schools in the district.	Not done
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,288	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,288	0

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

Non Standard Outputs:	Sector staff salaries paid for 3 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	Sector staff salaries paid for 3 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.
<i>General Staff Salaries</i>		10,862
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		480
<i>Printing, Stationery, Photocopying and Binding</i>		1,269
<i>Small Office Equipment</i>		990
<i>Bank Charges and other Bank related costs</i>		586
<i>Telecommunications</i>		726
<i>Travel inland</i>		3,580
<i>Maintenance - Civil</i>		472
<i>Wage Rec't:</i>	20,124	10,862
<i>Non Wage Rec't:</i>	10,223	8,103
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	30,347	18,965

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

No of bottle necks removed from CARs	3 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	15 (Supervised the construction of Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati roads under CAIP- 3 PROGRAMME)
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Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.

Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.

Transfers to other govt. units

81,798

Wage Rec't:

0

Non Wage Rec't:

25,896

81,798

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**25,896****81,798****Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained

0

6 (Maintained Bihama - Bahindi road in Mitooma Town Council)

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) ,)

10 (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

Transfers to other govt. units

14,381

Wage Rec't:

0

Non Wage Rec't:

38,544

14,381

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**38,544****14,381****Output: District Roads Maintenance (URF)**

No. of bridges maintained

0

0 (N/A)

Length in Km of District roads periodically maintained

40 (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,)

100 (Mitooma Rutookye road(12km), Katunda - Kenjubwe road(7km), Mitooma - Kabara- Kashenshero road(13km), Kati -bitereko road(12km), Kiyanga Ritookye road (6km).)

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

Length in Km of District roads routinely maintained

50 (District roads maintained routinely along Newera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat eng-a-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.)

210 (District roads maintained routinely along Newera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat eng-a-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.)

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.

Not yet done.

Transfers to other govt. units

75,192

Wage Rec't:

0

Non Wage Rec't:

68,951

75,192

Domestic Dev't:

0

Donor Dev't:

0

Total**68,951****75,192****Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:

4 District automobiles maintained at the district headquarters for 3 months.

4 vehicles have been serviced, repaired and maintained. They are now in good conditions.

Maintenance - Vehicles

22,464

Wage Rec't:

Non Wage Rec't:

4,250

22,464

Domestic Dev't:

Donor Dev't:

Total**4,250****22,464****Output: Plant Maintenance**

Non Standard Outputs:

2 Plant maintained for 3 months.at the district headquarters.

2 Plant were maintained for 3 months. They were repaired and serviced

Service and maintainance of generator for 3 months.

Maintenance - Vehicles

14,032

Vote: 601 Mitooma District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,785	14,032
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	24,785	14,032

Output: Electrical Inspections

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>		794
<i>Water</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	894
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	894

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Not planned for	The 10 KV, generator was purchased and it is functional
<i>Machinery and equipment</i>		16,710
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		16,710
<i>Donor Dev't:</i>		0
Total	0	16,710

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 were maintained, quarterly reports three monthly reports prepared and submitted ,external consultations made ,stationary procured and photocopying expences done.
<i>Computer supplies and Information Technology (IT)</i>		140

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		863
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,177	1,303
<i>Donor Dev't:</i>		
Total	5,177	1,303

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	2 (sources tested for water quality across the district (sub counties).)	6 (sources tested for water quality across the district (sub counties).)
No. of supervision visits during and after construction	40 (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)	52 (Supervised the construction of Katagata gfs, Rushozi GFS, springs and shallow wells. Conducted site meetings of Katagata GFS and launched Rushozi gfs construction. Held advocacy meeting at respective sub county 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.)	6 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga in the district.)
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.)	12 (Conducted 10 meetings in the sub counties, held one radio talk show at Crane FM Radio, attended 2 workshops in Mbarara and Ibanda.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
Non Standard Outputs:	Verification 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.	Verified 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 in the district.
<i>Travel inland</i>		4,072
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,169	4,072
<i>Donor Dev't:</i>		
Total	5,169	4,072

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	10 (Conducted training of 10 pump mechanics from all sub counties of: Mitooma, Kashenshero, Katenga, Kanyabwanga, Kabira, Mutara, Mayanga, Bitereko, Rurehe and Kiyanga)
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Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water points rehabilitated	5 (supporting the WUC to rehabilitate Water points in all sub counties)	10 (Supported WUCs to rehabilitate the following shallow wells in all sub counties: Rwoburunga source, Rwoburunga parish in Kiyanga sub county, Mayanga A source, Mayanga parish, in Mayanga s/c, Makabare p/s source, Bugongo parish, Bitereko s/c, Rock of ages source, Bugongo parish, in Bitereko s/c, Ryakitanga source, Ryakitanga parish in Mutara s/c, Bugongo p/s source, Bugongo parish in Bitereko s/c, Ncwera A source, Bugongo parish in Bitereko s/c, Karumwongora source, Rurehe southparish in Rurehe s/c, Kakombe source, Nyakashojwa parish in Bitereko s/c, Kyamurunga source, Furuma parish in Mutara s/c, Nyakabingo source, Ijumo parish in Mitooma s/c, Ruhungye source, Kiyanga parish in Kiyanga s/c, Rukamba source, Buharambo parish in Kabira s/c.)
% 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.)	96 (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 public sanitation sites rehabilitated	0	0 (N/A)
% 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)
Non Standard Outputs:	Not planned for	N/A
<i>Travel inland</i>		4,732
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,634	4,732
<i>Donor Dev't:</i>		
Total	2,634	4,732
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (1 District advocacy meeting held and 2 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	12 (1 radio talk show at Crane FM radio was conducted, 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga and conducted 1 water coordination meeting at the district.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	28 (Trained 28 village sanitation committees in sub counties of Mitooma and Kabira to carry out hygiene to promote campaign in the households.)

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of water user committees formed.	5 (Water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	28 (Formed Water User Committees at the following water facilities:- 22 tap stands on Katagata GFS, Nyakatooma shallow well, Kanganga spring tank, Ndurumo shallow well, Rubirizi shallow well and Kirembe shallow well.)
No. Of Water User Committee members trained	5 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	22 (Trained 22 water user committees on the tap stands of Katagata GFS in Mitooma sub county.)
No. of water and Sanitation promotional events undertaken	2 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	5 (The water and sanitation promotional events were undertaken in 5 sub counties of; Mitooma, Kabira, Kiyanga, Katenga and Bitereko)
Non Standard Outputs:		N/A
<i>Travel inland</i>		7,375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	
<i>Domestic Dev't:</i>	1,925	7,375
<i>Donor Dev't:</i>		
Total	2,903	7,375

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation improvement compaigns carried out in Mitooma S/C.	Conducted the adovacy of the awareness on Sanitation improvement compaigns in Mushunga and Ijumo in Mitooma S/C.and Nyakateete in Kabira s/c and sensitization of communities towards the sanitation and hygiene in their households.
<i>Travel inland</i>		7,336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	7,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	7,336

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.	District Water office and IT related equipment maintained at the district headquarters for 3 months.
<i>Machinery and equipment</i>		90
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	875	90
<i>Donor Dev't:</i>		0
Total	875	90
Output: Spring protection		
No. of springs protected	1 (Spring tanks constructed in sources in Mayanga and Kiyanga sub counties.)	2 (Spring tanks constructed in sources in Mayanga S/C.)
Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.	Not yet done.
<i>Other Fixed Assets (Depreciation)</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,026	500
<i>Donor Dev't:</i>		0
Total	5,026	500
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (At the different locations in Mayanga and Kiyanga sub counties.)	2 (Shallow wells constructed in Mayanga S/C.)
Non Standard Outputs:	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Not done
<i>Other Fixed Assets (Depreciation)</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,500	500
<i>Donor Dev't:</i>		0
Total	6,500	500
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Continuation of Katagata gravity flow scheme phase 11 in Mitooma SC constructed. Construction of rushozi GFS phase II. Katenga SC. Rehabilitation of kiyanga gfs.)	1 (Katagata GFS is completed and payment was done. Construction of Rushozi GFS is ongoing.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		135,456

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,603	135,456
<i>Donor Dev't:</i>		0
Total	65,603	135,456

7b. Water**Additional information required by the sector on quarterly Performance****8. Natural Resources***Function: Natural Resources Management**1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:	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	Coordinated of Natural Resources sector and paid staff salaries and bank charges. Collected the cheque from UWA-QEPA and transferred revenue sharing funds from UWA to the park adjacent sub-counties of Kanyabwanga and Kiyanga
<i>Travel inland</i>		398
<i>General Staff Salaries</i>		11,927
<i>Printing, Stationery, Photocopying and Binding</i>		509
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>	14,794	11,927
<i>Non Wage Rec't:</i>	300	907
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	15,094	12,833

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	50 (People were trained in Kanyabwanga sub-county in Kashongorero parish which neighbours the forest reserve.)
Area (Ha) of trees established (planted and surviving)	0	8 (collected 10,000 Eucalyptus tree seedlings from NFA tree nursery in Mbarara and distributed them to Bubangiz, Kigarama, Nyakishojwa catholic churches. The seedlings were provided by NFA free of charge.)
Non Standard Outputs:	Maintenance of district tree nursery at district headquarters.	Not done
<i>Travel inland</i>		387
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	387
<i>Domestic Dev't:</i>		

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Donor Dev't:</i>	0	
Total	250	387

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

No. of community members trained (Men and Women) in forestry management	0	0 (Not done due to limited funds)
No. of Agro forestry Demonstrations	0	1 (agro-forestry farmer was supported in Mitooma Town council.)
Non Standard Outputs:	Training in energy saving technologies in Kiyanga sub-county	40 people were trained in energy saving technologies in Kanyabwanga sub-county. This was combined training when community members were trained on tree planting and afforestation.
<i>Travel inland</i>		40
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		40
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	0	40

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring visit conducted in all LLGs)	0 (Not done)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	125	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	5 (water shed management committees were formulated in 5 LLGs.)
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	1 sensitisation meeting was held in Bitereko sub-county along River Ncweera wetland system.
<i>Travel inland</i>		551
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	551
<i>Domestic Dev't:</i>		

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
<i>Donor Dev't:</i>	0	
Total	375	551
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (Not planned for)
No. of Wetland Action Plans and regulations developed	0	0 (No action plan formulated)
Non Standard Outputs:	Building capacity of Environmental Focal Point Persons, DTPC & DEC members on wetland conservation	Not done
<i>Travel inland</i>		270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	380	270
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	380	270
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	0 (Not planned for)	86 (86 people were trained on ENR management in Kiyanga sub-county, Rwoburunga around Kalinzu CFR)
Non Standard Outputs:	Reporting to the donor WWF-UCO, UWA, and line Ministry and Agencies	Consultative visit to WWF-UCO on the closure of the project and collection of the lap top.
<i>Travel inland</i>		550
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	243	550
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	243	550
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	1 (Monitoring visit conducted in all LLGs)	10 (Compliance wetland monitoring was conducted in Katenga, Mitooma, Bitereko sub-counties.)
Non Standard Outputs:	Conducting EIA reviews for projects	Not done
<i>Travel inland</i>		606
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	487	606
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
Total	487	606

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	0	2 (land disputes handled in LLGs)
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	Deed plans for 3 parcels of land at Ikona market, Ijumo parish and Ijumo play ground have been processed and collected.
<i>Travel inland</i>		975
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	975
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	975

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.	Holding district physical planning committee meeting, carrying out 5 physical planning inspections in Bitereko, Mitooma and Kashenshero sub-counties.
<i>Travel inland</i>		445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	445

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 mentoring visit in 12 LLGs conducted. CDD activities assessed and monitored. Department motorcycles repaired. 1 DAC and 3 SAC meetings held.	Salaries paid to 12 members of staff at district and LLG levels. 1 mentoring visit conducted in 12 LLGs. CDD activities monitored in Mutara, Kabira, Mitooma Sub counties and Kashenshero / Mitooma T/C.
<i>Bank Charges and other Bank related costs</i>		170
<i>General Staff Salaries</i>		22,523
<i>Workshops and Seminars</i>		527

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Printing, Stationery, Photocopying and Binding</i>		360
<i>Travel inland</i>		6,133
<i>Wage Rec't:</i>	20,124	22,523
<i>Non Wage Rec't:</i>	2,744	7,190
<i>Domestic Dev't:</i>	669	
<i>Donor Dev't:</i>		
Total	23,536	29,713
Output: Probation and Welfare Support		
No. of children settled	0	2 (Two children were resettled one in Bitereko and in Kabira LLGs)
Non Standard Outputs:	70 probation and socialwelfare cases handled at district headquarters	129 probation cases were handled at district headquarters.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		7,472
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	7,472
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	7,472
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 4 LLGs. CBR funds transfers were effected for all 12 LLGs.
<i>Workshops and Seminars</i>		1,601
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,336	1,601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,336	1,601
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	15 (3 district and 12 LLG staff were facilitated with CDA non wage to perform their core functions)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		180

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	719	180
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	719	180
Output: Adult Learning		
No. FAL Learners Trained	0	184 (FAL Learners trained in the district)
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.	10 reams of paper and one piece of tonner procured
<i>Printing, Stationery, Photocopying and Binding</i>		108
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,838	108
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,838	108
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	13 youth interest groups have been appraised and submitted to the MGLSD
<i>Workshops and Seminars</i>		1,494
<i>Bank Charges and other Bank related costs</i>		57
<i>Travel inland</i>		2,318
<i>Donations</i>		12,264
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	59,602	16,133
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	59,602	16,133
Output: Support to Youth Councils		
No. of Youth councils supported	0	13 (One district Youth council meeting was held at district headquarters.)
Non Standard Outputs:	30 youth trained in survival skills.Youth activities monitred in 12LLGs. District youth council office facilitated.	Youth activities have been monitored in 12 LLGs.
<i>Workshops and Seminars</i>		2,000

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,035	2,000
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*Domestic Dev't:**Donor Dev't:*

Total	1,035	2,000
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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 special grants committee meeting held.

1 PWDs group from Mayanga and 1 from Kiyanga were supported with Special grant funds to boost their Income Generating activities. International Day for PWDs was attended by two representatives in Tororo

Workshops and Seminars

180

Travel inland

2,362

Donations

4,000

Wage Rec't:

<i>Non Wage Rec't:</i>	7,045	6,542
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*Domestic Dev't:**Donor Dev't:*

Total	7,045	6,542
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Output: Representation on Women's Councils

No. of women councils supported

0

0 (Planned for third quarter)

Non Standard Outputs:

Not planned for

50 women from Kashenshero S/C were trained in various skills. District Wome Council Office was facilitated

Workshops and Seminars

1,035

Wage Rec't:

<i>Non Wage Rec't:</i>	1,035	1,035
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*Domestic Dev't:**Donor Dev't:*

Total	1,035	1,035
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2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:

4 community groups supported with CDD grant. 20 CDD groups monitored for 3 months

5 groups supported with CCD grant from Mayanga, Bitereko, Kashenshero, Mutara and Rurehe LLGs

Conditional transfers for LGDP

14,000

Wage Rec't:

0

Vote: 601 Mitooma District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousands

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

<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	9,593	14,000
<i>Donor Dev't:</i>	0	0
Total	9,593	14,000

Additional information required by the sector on quarterly Performance

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & 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>		5,665
<i>Travel inland</i>		2,712
<i>Wage Rec't:</i>	10,093	5,665
<i>Non Wage Rec't:</i>	958	2,712
<i>Domestic Dev't:</i>	1,144	
<i>Donor Dev't:</i>		
Total	12,196	8,377

Output: District Planning

No of Minutes of TPC meetings	4 (Sets of minutes of TPC meetings held at the district level)	3 (Sets of minutes of TPC meetings held at the district level)
No of qualified staff in the Unit	4 (Qualified staff in the unit)	2 (Qualified staff in the unit)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
Non Standard Outputs:	Preparation of District Development Plan II	DDP II reviewed and resubmitted to NPA.

<i>Travel inland</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	740
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,282	740

Output: Development Planning

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5year plans.	12 LLGs' staff mentored on integration of development issues in planning and a report was in place.
<i>Printing, Stationery, Photocopying and Binding</i>		120
<i>Travel inland</i>		2,630
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,457	2,750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,457	2,750
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.	1 district photocopier maintained for 3 months.
<i>Computer supplies and Information Technology (IT)</i>		610
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	775	610
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	775	610
Output: Operational Planning		
Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	12 LLGs and 11 Sectors were assessed on minimum conditions and performance measures and a report was in place.
<i>Travel inland</i>		1,132
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,093	1,132
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,093	1,132
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	12 LLGs in the district visited to monitor Government programmes, projects and activities.	12 LLGs in the district visited to monitor Government programmes, projects and activities (LGMSD, RWG, PHC and UPE).

Vote: 601 Mitooma District**2015/16 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Travel inland		4,737
Wage Rec't:		
Non Wage Rec't:	1,957	2,928
Domestic Dev't:	857	1,809
Donor Dev't:		
Total	2,813	4,737

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.	Management of internal audit office and payment of staff salaries for 3 months.
General Staff Salaries		10,483
Travel inland		454
Wage Rec't:	10,880	10,483
Non Wage Rec't:	90	454
Domestic Dev't:		
Donor Dev't:		
Total	10,970	10,937

Output: Internal Audit

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 sportsand statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kashenshero, Kanyabwaga, Bitereko,Kiyanga, Mayanga and Rurehe audited.)	1 (Departments of finance,plaaning,internal Audit,works,roads and water,Health services,statutory bodies,community based services,Natural resources,production and marketing lower local governments of kiyanga,Mutara Katenga ,kanyabwanga,kashenshero,Rurehe value for money Audit for 35km of feeder roads, 15 water points)
Date of submitting Quaterly Internal Audit Reports	30/1/2016 (Submission of Q2 internal audit report.)	30/10/2015 (1 Quarterly Internal Audit Report submitted timely 30/10/2015 - Q1.)
Non Standard Outputs:	7 randomly selected primary schools,3 secondary schools of kanshenshero, kigarama and Nkinga	primary schools randomly selected of kabira central, Nyakatsiro ,kigarama,nyakatate,mahungye,bitereko,kebire mu,rutsiro,karagara,bugongo,2 secondary schools of Mutara, and nyakishojwa
Printing, Stationery, Photocopying and Binding		76
Travel inland		2,916
Wage Rec't:		

Vote: 601 Mitooma District

2015/16 Quarter 2

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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11. Internal Audit

<i>Non Wage Rec't:</i>	2,290	2,992
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,290	2,992

Additional information required by the sector on quarterly Performance

Quick response to audit queries and timely provision of required documents and relevant information

<i>Wage Rec't:</i>	2,555,442	2,624,001
<i>Non Wage Rec't:</i>	774,463	774,463
<i>Domestic Dev't:</i>	254,772	254,772
<i>Donor Dev't:</i>		
Total	3,653,236	3,653,236

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries 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 6 months at HLG and LLG levels. Attended 3 meetings, 2 workshops and 1 seminar in and outside the district. 2 Sector IT equipment serviced at the district level District Lawyer retainer fees paid for 6 months.	0	Timely release of funds from the centre.
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Expenditure

211101 General Staff Salaries	211,785	268,828	126.9%
211103 Allowances	1,500	4,701	313.4%
221002 Workshops and Seminars	12,000	4,137	34.5%
221005 Hire of Venue (chairs, projector, etc)	7,000	1,500	21.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	640	42.7%
221012 Small Office Equipment	400	50	12.5%
221014 Bank Charges and other Bank related costs	1,200	335	27.9%
222003 Information and communications technology (ICT)	1,800	600	33.3%
225002 Consultancy Services- Long-term	2,100	2,080	99.0%
227001 Travel inland	56,900	15,657	27.5%
Wage Rec't:	211,785	268,828	126.9%
Non Wage Rec't:	89,100	29,701	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	300,885	298,529	99.2%

Output: Human Resource Management

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 6 months (printing pay slips, managing payroll and managing staff returns). 2 consultation visits made to MoPS.	0	Timely release of funds from the centre.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	14,739	3,224	21.9%
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Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	10,540	14,618	138.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	29,579	Non Wage Rec't: 17,842	Non Wage Rec't: 60.3%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,579	Total 17,842	Total 60.3%	

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.	N/A		

Expenditure

221003 Staff Training	4,000	3,000	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,623	90	5.5%	
227001 Travel inland	5,400	3,752	69.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	18,471	Domestic Dev't: 6,842	Domestic Dev't: 37.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	18,471	Total 6,842	Total 37.0%	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (%ge of LG posts filled in the district.)	50 (%ge of LG posts filled in the district.)	76.92	Heavy rains which interrupted visits in LLGs.
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	2,800	1,445	51.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	2,800	Non Wage Rec't: 1,445	Non Wage Rec't: 51.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	2,800	Total 1,445	Total 51.6%	

Output: Public Information Dissemination

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Promotion of public relations of the district for 12 months.	Promotion of public relations of the district for 6 months.	0	Timely release of funds from the centre.
<i>Expenditure</i>				
227001 Travel inland	2,136	873	40.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	37.4%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	873	Total	37.4%

Output: Office Support services

Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters.	Welfare of staff provided for 6 months at District headquarters.	0	Low local revenue tax base for the district.
<i>Expenditure</i>				
211103 Allowances	14,000	6,486	46.3%	
221009 Welfare and Entertainment	25,320	14,191	56.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	52.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	20,677	Total	52.6%

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Distribution of birth certificates in Kiyanga, Mayanga, Kashenshero, Kabira S/Csand Kashenshero T/C.	Birth registration services implemented in sub counties of Katenga, Mitooma, Kanyabwanga, Rurehe and Mitooma T/C and 11,484 certificates distributed.	0	Timely release of funds from the centre.
	Birth registration services implemented in sub counties of Katenga, Mitooma, Kanyabwanga, Rurehe and Mitooma T/C.			
<i>Expenditure</i>				
221002 Workshops and Seminars	6,702	7,002	104.5%	
221014 Bank Charges and other Bank related costs	300	333	111.2%	
227001 Travel inland	17,759	16,799	94.6%	

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	24,801	<i>Non Wage Rec't:</i>	24,134	<i>Non Wage Rec't:</i>	97.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	24,801	Total	24,134	Total	97.3%

Output: Records Management

Non Standard Outputs:	Records managed at the District level for 12 months.	Records managed for 6 months at the District level.	0	Timely release of funds from the centre.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	500	41.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	500	<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%
Total	1,500	Total	500	Total	33.3%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2016 (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.)	31/12/2015 (Staff salaries for 6 months of July, Aug, Sept, Oct, Nov and Dec 2015 paid. Financial reports for 1st quarter and 2nd quarter prepared at the District Headquarter and submitted to relevant authorities.)	#Error	The sector has no vehicle to assist in monitoring LLGs
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Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 6 months of July, Aug, Sept, Oct Nov, Dec 2015. Returns filled, one workshops held at the District and one attended for CPD. LGMSD funds co-funded, funds transferred to respective sectors for 6 mon
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Expenditure

211101 General Staff Salaries	69,725	81,482	116.9%
211103 Allowances	1,000	572	57.2%
221002 Workshops and Seminars	6,500	3,891	59.9%
221006 Commissions and related charges	10,000	5,702	57.0%
221007 Books, Periodicals & Newspapers	400	151	37.8%
221008 Computer supplies and Information Technology (IT)	5,000	2,786	55.7%
221011 Printing, Stationery, Photocopying and Binding	15,250	10,017	65.7%
221012 Small Office Equipment	500	240	48.0%
222001 Telecommunications	1,680	840	50.0%
227001 Travel inland	23,800	12,052	50.6%
Wage Rec't:	69,725	Wage Rec't: 81,482	Wage Rec't: 116.9%
Non Wage Rec't:	64,130	Non Wage Rec't: 36,252	Non Wage Rec't: 56.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	133,855	Total 117,733	Total 88.0%

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.)	63781183 (LG service tax deducted from civil servants salaries with in the District for 2015/16 FY and from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	114.92	The increase in revenue performance was attributed by sale of old vehicles and nomination fees from politicians..
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Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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.)	117768822 (Other Local Revenue collected from Market dues, Trading licecse, Registration fees, primary exams, beer club, slaughter fees sale of old vehicles, collected from Schools, Sale of old vehicles & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	93.14	
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.	Local revenue enhanced and monitored in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. Such revenues include; Market dues, Trading licence, beer cl		

Expenditure

227001 Travel inland	21,000	6,239	29.7%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	21,400	6,239	29.2%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	21,400	6,239	29.2%	

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)	31/12/2015 (Not planned for)	#Error	Reports were made and submitted in time
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.)	31/12/2015 (Not planned for)	#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.	District Budget conference held at Mitooma District council hall, regional budget consultative work shop attended. Quarterl performance contract form B, reports for 2015/2016 FY prepared and submitted to relevant ministries.		

Expenditure

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	4,500	2,370	52.7%	
221002 Workshops and Seminars	7,000	6,886	98.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	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> 19,000	<i>Non Wage Rec't:</i> 9,913	<i>Non Wage Rec't:</i> 52.2%	
	<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%	
	Total 19,000	Total 9,913	Total 52.2%	

Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank charges and other related costs paid to Stanbic bank for 12 months.	Bank charges and other related costs for July,Aug , Sept ,Oct,Nov,Dec paid to Stanbic bank.	0	Bank related costs and charges are still high.
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Expenditure

221014 Bank Charges and other Bank related costs	3,500	806	23.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 806	<i>Non Wage Rec't:</i> 17.9%	
	<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%	
	Total 4,500	Total 806	Total 17.9%	

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.)	31/12/2015 (Cordinated and responded to issues raised by the Auditor General .Quarterly financial reports prepared and submitted to relavant committees.)	#Error	The sector is understaffed to handle all the activities and hit the deadline
Non Standard Outputs:	12 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.	6 monthly financial reports for July,Aug ,September, oct,Nov,Dec and 2 quarterly financial reports prepared at District.and submitted to relevant committees.External Audit responses prepared and submitted to Auditor General.		

Expenditure

211103 Allowances	2,500	941	37.6%	
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Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,652	1,000	60.5%	
227001 Travel inland	6,500	4,856	74.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	11,032	6,797	61.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	11,032	6,797	61.6%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months. Ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters. Annual subscription made ULGA by the district. Welfare provided for 6 meetings at the district. Payment of pension to LG staff.	Salaries and gratuity paid to political leaders for 6 months. Monthly ex-gratia paid to LCV councillors for 6 months. 2 Council meeting held at the District head quarters. Annual subscription made ULGA.	0	Timely release of funds from the centre.
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Expenditure

211101 General Staff Salaries	144,778	75,477	52.1%
211103 Allowances	0	2,390	N/A
212103 Pension for Teachers	100,955	50,485	50.0%
212105 Pension and Gratuity for Local Governments	240,375	156,559	65.1%
213004 Gratuity Expenses	124,200	27,900	22.5%
221007 Books, Periodicals & Newspapers	600	550	91.7%
221009 Welfare and Entertainment	2,520	1,440	57.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	508	33.9%
221014 Bank Charges and other Bank related costs	1,171	722	61.6%

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

221017 Subscriptions	7,500	1,500	20.0%	
227001 Travel inland	22,342	22,005	98.5%	
Wage Rec't:	144,778	Wage Rec't: 75,477	Wage Rec't: 52.1%	
Non Wage Rec't:	501,163	Non Wage Rec't: 264,059	Non Wage Rec't: 52.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	645,941	Total 339,536	Total 52.6%	

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.	3 adverts publicized, Q4 report, Q1 report, prequalification list and procurement plan submitted to PPDA. 93 bid and documents prepared at the district.	0	Low local revenue base for the district.
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Expenditure

211103 Allowances	4,108	1,482	36.1%	
221001 Advertising and Public Relations	6,736	4,364	64.8%	
221009 Welfare and Entertainment	1,000	40	4.0%	
221011 Printing, Stationery, Photocopying and Binding	2,072	2,322	112.1%	
227001 Travel inland	2,977	814	27.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	16,893	Non Wage Rec't: 9,021	Non Wage Rec't: 53.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	16,893	Total 9,021	Total 53.4%	

Output: LG staff recruitment services

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

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	Payment of retainer fees 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.	58 staff confirmed, 8 staff appointed, 10 disciplinary cases handled, 12 staff appointed on contract. DSC Chair salaries paid for 6 months.
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Expenditure

211101 General Staff Salaries	24,336	9,000	37.0%
211103 Allowances	12,720	4,012	31.5%
221001 Advertising and Public Relations	6,000	2,100	35.0%
221007 Books, Periodicals & Newspapers	600	242	40.3%
221009 Welfare and Entertainment	1,600	1,634	102.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	848	56.5%
227001 Travel inland	5,757	6,754	117.3%
Wage Rec't:	24,336	9,000	37.0%
Non Wage Rec't:	30,177	15,590	51.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	54,513	24,590	45.1%

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	Low local revenue base for the district.
No. of land applications (registration, renewal, lease extensions) cleared	20 (Land applications handled at the district level)	10 (Land applications handled at the district level)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	5,613	2,766	49.3%
221009 Welfare and Entertainment	397	182	45.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	130	13.0%
227001 Travel inland	892	903	101.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,902	3,982	50.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,902	3,982	50.4%

Output: LG Financial Accountability

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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)	2 (Auditor General's queries reviewed per the LG)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	8,716	5,490	63.0%
221009 Welfare and Entertainment	1,200	400	33.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	90	9.0%
227001 Travel inland	2,800	911	32.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,016	6,891	45.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,016	6,891	45.9%

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.	6 DEC meetings held at the district. Welfare provided to DEC meetings. Monitoring visits conducted for PAF and other completed projects in LLGs.	0	Timely release of funds from the centre.
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Expenditure

211103 Allowances	728	5,384	739.0%
221009 Welfare and Entertainment	1,200	862	71.8%
227001 Travel inland	33,800	12,494	37.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	37,728	18,740	49.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	37,728	18,740	49.7%

Output: Standing Committees Services

Non Standard Outputs:	6 standing committee meetings held at the District headquarters	2 standing committee meeting held at the District headquarters	0	Low local revenue base for the district.
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Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	15,240	626	4.1%	
221009 Welfare and Entertainment	2,520	759	30.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,760	1,385	7.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,760	1,385	7.8%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

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.	Salaries of 8 staff at the district head quarters and 9 staff in LLGs for 6 months. 16 supervisory / mentoring/ follow up visits of production activities in 12 LLGs made. 2 Consultative visits to line ministry- Ministry of Agriculture Animal Industry	0	Contractor delayed to start construction of the Agrovet Laboratory at the District Headquarters
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Expenditure

211101 General Staff Salaries	221,164	57,168	25.8%
221003 Staff Training	2,000	866	43.3%
221007 Books, Periodicals & Newspapers	800	306	38.3%
221011 Printing, Stationery, Photocopying and Binding	800	648	81.0%

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	800	330	41.3%	
227001 Travel inland	5,350	2,485	46.4%	
228002 Maintenance - Vehicles	5,000	4,717	94.3%	
<i>Wage Rec't:</i>	221,164	<i>Wage Rec't:</i> 57,168	<i>Wage Rec't:</i> 25.8%	
<i>Non Wage Rec't:</i>	34,390	<i>Non Wage Rec't:</i> 9,352	<i>Non Wage Rec't:</i> 27.2%	
<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%	
Total	255,554	Total 66,519	Total 26.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not Planned due to inadequate resources)	0	Verification and distribution of OWC in puts isstraining the available resources.
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.	1 Visit to line Ministry & Agricultural research institutions made. 6 Disease surveillance visits to all sub counties 20 input verification sessions carried out across the district. 3 Rice seed recovery supervision visits to Kiyanga and Kanyabwanga.		

Expenditure

227001 Travel inland	6,605	3,301	50.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	7,105	<i>Non Wage Rec't:</i> 3,301	<i>Non Wage Rec't:</i> 46.5%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	7,105	Total 3,301	Total 46.5%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1200 (Livestock carcase inspected in all gazzated slaughter places)	1836 (Livestock carcase inspected in all gazzated slaughter places)	153.00	Vaccinations mainly cover birds and it is cos shared with the farmers.
No of livestock by types using dips constructed	()	35000 (All 12 LLGs including all tick control measures)	0	
No. of livestock vaccinated	1000 (Livestock, pets and birds vaccinated in all LLGs.)	800 (Mitooma Town Council, Bitereko, Kashenshero Town council, Katenga, Rurehe)	80.00	

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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	1 Visit to Ministry of Agriculture Animal Industry and Fisheries. 12 Disease surveillance visits. 361 livestock health Certificates issued 47 farm visits 26 livestock drug shops monitored
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Expenditure

227001 Travel inland	2,840	1,619	57.0%
228002 Maintenance - Vehicles	450	363	80.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,690	<i>Non Wage Rec't:</i> 1,982	<i>Non Wage Rec't:</i> 53.7%
<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%
Total	3,690	Total 1,982	Total 53.7%

Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (Rwoburunga, Kagati, Kiyanga, Iramira, Kashasha, Kanyabwanga, Kashongorero)	7 (Rwoburunga, Kagati, Kiyanga, Iramira, Kashasha, Kanyabwanga, Kashongorero)	100.00	The vermin guards are active, stay in the area although they are inadequately facilitated.
Number of anti vermin operations executed quarterly	48 (Anti vermin operations/ sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)	24 (Anti vermin operations/ sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)	50.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,415	408	28.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,415	<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%
Total	1,415	Total 408	Total 28.8%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)	0	The planned recruitment of an Entomologist was not realised although interviews were conducted and appointment letter is pending issuing.
Non Standard Outputs:	200 beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments backstopped.	54 beekeepers in Mutara, Mitooma and Bitereko trained on Improved beekeeping techniques.		

Expenditure

227001 Travel inland	1,261	195	15.5%
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Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,261	<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%
Total	1,261	Total	195	Total	15.5%

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)	4 (BEEF - Bubangizi, Kirambi Farmers, Ruhinda North Women farmers and Mitooma Tax Owners, Drivers and Conductors Association)	100.00	Responsive community members.
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration across the district)	4 (BEEF - Bubangizi, Kirambi Farmers, Ruhinda North Women farmers and Mitooma Tax Owners, Drivers and Conductors Association)	100.00	
No of cooperative groups supervised	25 (Cooperatives supervised in all LLGs)	13 (Cooperatives supervised across the district and a reports in place.)	52.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	1,568	546	34.8%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,568	<i>Non Wage Rec't:</i>	546
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	1,568	Total	546
			34.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>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 HCII.</p> <p>4 Health service delivery coordination meetings held at HCIV and district head quarters</p> <p>24 supervisory visits made in all 12 LLGs.</p> <p>Procurement of 7 gas cylinders</p> <p>Monitoring of construction works at Rwoburunga HCIII and Mitooma HCIV.</p>	<p>Payment of Health staff salaries/ allowances for 6 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCII.</p> <p>1 Health servi</p>
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Expenditure

211101 General Staff Salaries	1,139,898	548,298	48.1%
221002 Workshops and Seminars	18,100	26,343	145.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	733	73.3%
221014 Bank Charges and other Bank related costs	1,400	718	51.3%
222003 Information and communications technology (ICT)	600	150	25.0%
224004 Cleaning and Sanitation	600	588	98.0%
227001 Travel inland	60,077	55,600	92.5%
Wage Rec't:	1,139,898	548,298	48.1%
Non Wage Rec't:	83,877	84,133	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,223,775	632,431	51.7%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	4800000 (value of essential medicine supplied.)	103171205 (All health centres received medicines and sundries)	2149.40	N/A
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	0	
Value of health supplies and medicines delivered to health facilities by NMS	12600000 (value of health supplies delivered)	8500000 (N/A)	67.46	
Non Standard Outputs:	N/A	N/A		

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	400	200	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	400	200	50.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	400	200	50.0%	

Output: Promotion of Sanitation and Hygiene

0 N/A

Non Standard Outputs:	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygiene and sanitation week carried out in all the 12 LLGs. Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu. VHTs supervised in all LLGs.	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygie
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Expenditure

227001 Travel inland	1,000	280	28.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,000	280	28.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,000	280	28.0%	

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

Number of inpatients that visited the NGO Basic health facilities	2510 (Outpatients that visited NGO health facilities in the district)	1425 (Outpatients that visited NGO health facilities in the district)	56.77	committed staff
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (Children immunized in NGO health facilities)	947 (Children immunized in NGO health facilities)	67.64	
No. and proportion of deliveries conducted in the NGO Basic health facilities	860 (Proportion of deliveries conducted in NGO health facilities)	453 (Proportion of deliveries conducted in NGO health facilities)	52.67	

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of outpatients that visited the NGO Basic health facilities	45618 (Outpatients that visited NGO health facilities in the district)	26618 (Outpatients that visited NGO health facilities in the district)	58.35	
Non Standard Outputs:	N/A	N/A		

Expenditure

263204 Transfers to other govt. units	18,165	6,851	37.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	18,165	<i>Non Wage Rec't:</i> 6,851	<i>Non Wage Rec't:</i> 37.7%	
<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%	
Total	18,165	Total 6,851	Total 37.7%	

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	Inpatient wards at Mitooma HCIV needs to be renovated.
Number of trained health workers in health centers	150 (Trained health workers in health centres in the district)	85 (Trained health workers in health centres in the district)	56.67	
No.of trained health related training sessions held.	2 (Trainings related to health held at the district level)	1 (Training related to health held at the district level)	50.00	
Number of outpatients that visited the Govt. health facilities.	456280 (Outpatients that visited Gov't health facilities)	247280 (Outpatients that visited Gov't health facilities)	54.19	
No. and proportion of deliveries conducted in the Govt. health facilities	30 (Proportion of deliveries conducted in the ditrict)	20 (Proportion of deliveries conducted in the ditrict)	66.67	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (%ge of functional VHTs across the district)	52 (%ge of functional VHTs across the district)	61.18	
No. of children immunized with Pentavalent vaccine	26652 (Children immunized with Pentavalent vaccine across the district)	13879 (Children immunized with Pentavalent vaccine across the district)	52.07	
Number of inpatients that visited the Govt. health facilities.	32050 (Inpatients that visited Gov't health facilities)	1814 (Inpatients that visited Gov't health facilities)	5.66	
Non Standard Outputs:	N/A	N/A		

Expenditure

263313 Conditional transfers for PHC- Non wage	81,546	44,820	55.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 431	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	81,546	<i>Non Wage Rec't:</i> 44,388	<i>Non Wage Rec't:</i> 54.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	81,546	Total 44,820	Total 55.0%	

3. Capital Purchases

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Inpatient ward at Mitooma HC IV. Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines.)	0 (N/A)	.00	late release of funds from the centre.
No of healthcentres constructed	1 (Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines. Renovation of a medical store at Mitooma HCIV.)	1 (Payment of retention for construction of a staff house at Mitooma HC IV)	100.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	15,437	6,942	45.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,437	6,942	45.0%
Donor Dev't:		0	0.0%
Total	15,437	6,942	45.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries for 6 months.)	100.00	Late 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	6,281,280	3,136,422	49.9%	

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	6,281,280	<i>Wage Rec't:</i>	3,136,422	<i>Wage Rec't:</i>	49.9%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,281,280	Total	3,136,422	Total	49.9%

*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	Late 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 (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.)	10 (Student drop-outs from all primary schools throughout the district.)	50.00	
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

Expenditure

263101 LG Conditional grants	461,067	145,525	31.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	461,067	145,525	31.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	461,067	145,525	31.6%

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

No. of classrooms constructed in UPE	8 (Classrooms constructed at Kisiizi in Kiyanga S/C, Rwenkureijup/s in Kanyabwanga s/c, Iramamira p/s in Kiyanga s/c & Nyakihita p/s in Mutara)	4 (Classrooms constructed at Kisiizi in Kiyanga S/C, Rwenkureijup/s in Kanyabwanga s/c were in their final stages.)	50.00	Timely release of funds from the centre.
No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

231001 Non Residential buildings (Depreciation)	206,737	57,441	27.8%
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Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	206,737	<i>Domestic Dev't:</i>	57,441	<i>Domestic Dev't:</i>	27.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	206,737	Total	57,441	Total	27.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	0 (N/A)	0	Late release of funds from the centre.
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		

Expenditure

231001 Non Residential buildings (Depreciation)	6,200	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>	6,200	<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%
Total	6,200	Total	5,560	Total	89.7%

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 6 months.)	100.00	

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

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	
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Non Standard Outputs: N/A

Expenditure

211101 General Staff Salaries	1,580,981	810,396	51.3%	
<i>Wage Rec't:</i>	1,580,981	810,396	<i>Wage Rec't:</i>	51.3%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i>	0.0%
<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%
Total	1,580,981	810,396	Total	51.3%

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

No. of students enrolled in USE	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, 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	Late release of funds from the centre.
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Non Standard Outputs: N/A

Expenditure

263101 LG Conditional grants	1,264,107	421,369	33.3%	
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,264,107	421,369	<i>Non Wage Rec't:</i>	33.3%
<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%
Total	1,264,107	421,369	Total	33.3%

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	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	100.00	Timely release of funds from the centre.
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Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of tertiary education institutions .)	29 (Tertiary education institutions .)	29 (Tertiary education institutions .)	100.00	
Instructors paid salaries	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries for 6 months.)		
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	166,556	102,909	61.8%	
227001 Travel inland	134,200	44,733	33.3%	
	<i>Wage Rec't:</i> 166,556	<i>Wage Rec't:</i> 102,909	<i>Wage Rec't:</i> 61.8%	
	<i>Non Wage Rec't:</i> 134,200	<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%	
	Total 300,756	Total 147,642	Total 49.1%	

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 6 months and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased.	0	Timely release of funds from the centre.
<i>Expenditure</i>				
211101 General Staff Salaries	77,205	17,331	22.4%	
221002 Workshops and Seminars	6,787	202	3.0%	
221011 Printing, Stationery, Photocopying and Binding	22,604	31,725	140.3%	
221014 Bank Charges and other Bank related costs	1,131	491	43.4%	
227001 Travel inland	16,785	19,720	117.5%	
	<i>Wage Rec't:</i> 77,205	<i>Wage Rec't:</i> 17,331	<i>Wage Rec't:</i> 22.4%	
	<i>Non Wage Rec't:</i> 42,556	<i>Non Wage Rec't:</i> 52,137	<i>Non Wage Rec't:</i> 122.5%	
	<i>Domestic Dev't:</i> 4,751	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 124,512	Total 69,469	Total 55.8%	

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.)	21 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	52.50	Timely release of funds from the centre.
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Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

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.)	2 (inspection reports provided to Council at the district level.)	50.00	
No. of primary schools inspected in quarter	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	85 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	53.13	
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.	20 schools monitored across the district and a report wads in place.		

Expenditure

227001 Travel inland	40,702	7,769		19.1%
228002 Maintenance - Vehicles	2,235	1,048		46.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	42,937	8,817	Non Wage Rec't:	20.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	42,937	8,817	Total	20.5%

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	Timely release of funds
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Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering*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 6 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	0	Availability of funds and committed staff
<i>Expenditure</i>				
211101 General Staff Salaries	80,495	21,723	27.0%	
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	720	50.0%	
221011 Printing, Stationery, Photocopying and Binding	3,000	2,332	77.7%	
221012 Small Office Equipment	2,100	1,321	62.9%	
221014 Bank Charges and other Bank related costs	2,000	982	49.1%	
222001 Telecommunications	800	726	90.8%	
227001 Travel inland	17,141	12,205	71.2%	
228001 Maintenance - Civil	6,012	472	7.9%	
	<i>Wage Rec't:</i> 80,495	<i>Wage Rec't:</i> 21,723	<i>Wage Rec't:</i> 27.0%	
	<i>Non Wage Rec't:</i> 40,893	<i>Non Wage Rec't:</i> 18,759	<i>Non Wage Rec't:</i> 45.9%	
	<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%	
	Total 121,388	Total 40,482	Total 33.3%	

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

No of bottle necks removed from CARs	15 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhitha-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	21 (Supervised the construction of Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhitha-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati roads under CAIP- 3 PROGRAMME)	140.00	Funds were released to the district from the road fund.
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.		
<i>Expenditure</i>				
263104 Transfers to other govt. units	103,583	81,798	79.0%	

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	103,583	<i>Non Wage Rec't:</i>	81,798	<i>Non Wage Rec't:</i>	79.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	103,583	Total	81,798	Total	79.0%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	6 (kms maintained periodically)	6 (Maintained Bihama - Bahindi road in Mitooma Town Council)	100.00	The funds to Town Councils releases were reduced..
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) ,)	18 (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) ,)	54.55	
Non Standard Outputs:		N/A		

Expenditure

263104 Transfers to other govt. units	154,177	58,594	38.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	154,177	<i>Non Wage Rec't:</i>	58,594
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	154,177	Total	58,594
			38.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye-kiyanga- Bitereko(23.5), Omukabira - Nkinga(12),	100 (Mitooma Rutookye road(12km), Katunda - Kenjubwe road(7km), Mitooma - Kabara-Kashenshero road(13km), Kati - bitereko road(12km), Kiyanga Ritookye road (6km).)	56.50	the frequent break down of the motor grader and most roads are gravelly- stoney.
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Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mitooma -Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakihita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi.)

Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjube-Kashenshero (9 km) (payment of wages to road gang workers. Payment of Gratuity to road gang workers for 12 months.)	210 (District roads maintained routinely along Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjube-Kashenshero (9 km) (payment of wages to road gang workers.)	100.00	
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	Not yet done.		

Expenditure

263104 Transfers to other govt. units **275,803** 76,289 27.7%

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	275,803	<i>Non Wage Rec't:</i>	76,289	<i>Non Wage Rec't:</i>	27.7%
<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%
Total	275,803	Total	76,289	Total	27.7%

Function: District Engineering Services

1. Higher LG Services

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	paid for insurance of the vehicle donated to the district by UNICEF
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Expenditure

<i>228002 Maintenance - Vehicles</i>	17,000	25,835	152.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	17,000	<i>Non Wage Rec't:</i>	25,835	<i>Non Wage Rec't:</i>	152.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,000	Total	25,835	Total	152.0%

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	The frequent breakdown of motor grader.
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Expenditure

<i>228002 Maintenance - Vehicles</i>	99,142	27,180	27.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	99,142	<i>Non Wage Rec't:</i>	27,180	<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%
Total	99,142	Total	27,180	Total	27.4%

Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills for the district paid for 12 months.	Paid for electricity and water bills for six months	0	Bills were paid in time.
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Expenditure

<i>223005 Electricity</i>	1,700	1,212	71.3%
<i>223006 Water</i>	300	214	71.3%

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,426	<i>Non Wage Rec't:</i>	71.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,426	Total	71.3%

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of a District generator	The 10 KV, generator was purchased and it is functional	0	Availability of funds and the contractor responded in time.
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Expenditure

231005 Machinery and equipment	10,000	16,710	167.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	16,710	<i>Domestic Dev't:</i>	167.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	16,710	Total	167.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	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.	ffice equipments were maintained, two quarterly reports six monthly reports prepared and submitted ,external consultations made ,stationary procured and photocopying expences done.	0	Availability of funds and committed staff.
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Expenditure

221008 Computer supplies and Information Technology (IT)	5,200	140	2.7%
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Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	2,500	412	16.5%	
227001 Travel inland	8,509	2,443	28.7%	
Wage Rec't:	0	0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	20,709	2,995	14.5%	
Donor Dev't:		0	0.0%	
Total	20,709	2,995	14.5%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (sources tested for water quality across the district (sub counties).)	6 (sources tested for water quality across the district (sub counties).)	60.00	Early initiation of procurement process and availability of water sources.
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.)	68 (Supervised the construction of Katagata gfs, Rushozi GFS, springs and shallow wells. Conducted site meetings of Katagata GFS and launched Rushozi gfs construction. Held advocacy meeting at the District and respective sub county headquarters.)	54.84	Positive response of communities to the meetings.
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.)	6 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga in the district.)	60.00	
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.)	12 (Conducted 12 meetings in the sub counties, held one radio talk show at Crane FM Radio, attended 2 workshops in Mbarara and Ibanda.)	60.00	
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 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 in the district.		

Expenditure

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	20,677	7,500	36.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	20,677	Domestic Dev't: 7,500	Domestic Dev't: 36.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	20,677	Total 7,500	Total 36.3%	

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	The water users responded well to participate during rehabilitation of water points.
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.)	10 (Conducted training of 10 pump mechanics from all sub counties of: Mitooma, Kashenshero, Katenga, Kanyabwanga, Kabira, Mutara, Mayanga, Bitereko, Rurehe and Kiyanga)	200.00	
% 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.)	96 (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.)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS, 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	

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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7b. Water

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)	10 (Supported WUCs to rehabilitate the following shallow wells in all sub counties: Rwoburunga source, Rwoburunga parish in Kiyanga sub county, Mayanga A source, Mayanga parish, in Mayanga s/c, Makabare p/s source, Bugongo parish, Bitereko s/c, Rock of ages source, Bugongo parish, in Bitereko s/c, Ryakitanga source, Ryakitanga parish in Mutara s/c, Bugongo p/s source, Bugongo parish in Bitereko s/c, Newera A source, Bugongo parish in Bitereko s/c, Karumwongora source, Rurehe southparish in Rurehe s/c, Kakombe source, Nyakashojwa parish in Bitereko s/c, Kyamurunga source, Furuma parish in Mutara s/c, Nyakabingo source, Ijumo parish in Mitooma s/c, Ruhungye source, Kiyanga parish in Kiyanga s/c, Rukamba source, Buharambo parish in Kabira s/c.)	66.67	
Non Standard Outputs:	20 WUCs supported to rehabilitate Water points in all sub counties	N/A		

Expenditure

227001 Travel inland	10,537	5,920	56.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	10,537	5,920	56.2%
Donor Dev't:		0	0.0%
Total	10,537	5,920	56.2%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained	20 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	22 (Trained 22 water user committees on the tap stands of Katagata GFS in Mitooma sub county.)	110.00	Good cooperation among staff and stakeholders and availability of funds.
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Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in all 12 LLGs.)	28 (Trained 28 village sanitation committees in sub counties of Mitooma and Kabira to carry out hygiene to promote campaign in the households.)	93.33	
No. of water and Sanitation promotional events undertaken	10 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	5 (The water and sanitation promotional events were undertaken in 5 sub counties of; Mitooma, Kabira, Kiyanga, Katenga and Bitereko)	50.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	12 (1 radio talk show at Crane FM radio was conducted, 1 District advocacy meeting held, 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga and conducted 1 water coordination meeting at the district.)	100.00	
No. of water user committees formed.	20 (Water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	28 (Formed Water User Committees at the following water facilities:- 22 tap stands on Katagata GFS, Nyakatooma shallow well, Kanganga spring tank, Ndurumo shallow well, Rubirizi shallow well and Kirembe shallow well.)	140.00	
Non Standard Outputs:	N/A	N/A		
Expenditure				
227001 Travel inland	11,611	7,375	63.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,911	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 7,700	<i>Domestic Dev't:</i> 7,375	<i>Domestic Dev't:</i> 95.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 11,611	Total 7,375	Total 63.5%	

Output: Promotion of Sanitation and Hygiene

0 The communities were willing to participate during the sanitation and hygiene campaign to improve their status in their households.

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 and sensitization of communities towards the sanitation and hygiene in their households.
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Expenditure

227001 Travel inland	23,000	11,500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	23,000	<i>Non Wage Rec't:</i> 11,500	<i>Non Wage Rec't:</i> 50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	23,000	Total 11,500	Total 50.0%

*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 6 months.	0	On and off of network in the area of the district.
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Expenditure

231005 Machinery and equipment	3,500	270	7.7%
<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>	3,500	<i>Domestic Dev't:</i> 270	<i>Domestic Dev't:</i> 7.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,500	Total 270	Total 7.7%

Output: Spring protection

No. of springs protected	4 (Spring tanks constructed in sources in Mayanga and Kiyanga sub counties.)	2 (Spring tanks constructed in sources in Mayanga S/C.)	50.00	Delayed release of funds from the centre.
Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.	Funds to pay contractors are not available, they will be paid next quarter.		

Expenditure

231007 Other Fixed Assets (Depreciation)	20,103	500	2.5%
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Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	20,103	<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	2.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	20,103	Total	500	Total	2.5%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed in Mayanga and Kiyanga sub counties.)	2 (Shallow wells constructed in Mayanga S/C.)	50.00	Lack of contractors.
Non Standard Outputs:	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	26,000	500	1.9%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	26,000	<i>Domestic Dev't:</i>	500	<i>Domestic Dev't:</i>	1.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	26,000	Total	500	Total	1.9%

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	Good response by the contractors.
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)	2 (Katagata GFS is completed and payment was done. Construction of Rushozi GFS is ongoing. Paid for retention for Kahihi GFS phase II and Kigyende GFS)	66.67	
Non Standard Outputs:	Payment of retention for Katagata phase I in Kashenshero sub county.)	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	262,411	144,915	55.2%
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Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	262,411	<i>Domestic Dev't:</i>	144,915	<i>Domestic Dev't:</i>	55.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	262,411	Total	144,915	Total	55.2%

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.	staff were paid for 6 months and 390,000,000 shillings from UWA-QEPA were transferred to benefiting sub-counties.	0	Understaffing in the sector especially in lands and forestry sub-sectors. Lack of transport means in the sector and limited support of lower local councils in ENR management.
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Expenditure

227001 Travel inland	400	398	99.3%
211101 General Staff Salaries	59,176	23,853	40.3%
221011 Printing, Stationery, Photocopying and Binding	200	509	254.5%
221014 Bank Charges and other Bank related costs	400	520	130.0%
<i>Wage Rec't:</i>	59,176	<i>Wage Rec't:</i> 23,853	<i>Wage Rec't:</i> 40.3%
<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i> 1,427	<i>Non Wage Rec't:</i> 118.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	60,377	Total 25,280	Total 41.9%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 ()	50 (People were trained in Kanyabwanga sub-county in Kashongorero parish which neighbours the forest reserve.)	50.00	Understaffing in the subsector, lack of transport means to make regular inspections and Inadequate funding to maintain the planted woodlots.
Area (Ha) of trees established (planted and surviving)	2 (hectares of trees planted in the district)	10 (10,000 Eucalyptus tree seedlings were planted in the three catholic churches.)	500.00	

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: Maintenance of district tree nursery for 12 months. N/A

Expenditure

227001 Travel inland	1,000	545	54.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	545	54.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	545	54.5%

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 (35 people in Bikungu parish, Mutara sub-county)	35.00	Inadequate funding to the sector and limited skilled personnel to construct energy saving stoves in the district.
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration at the district level)	1 (agro-forestry farmer was supported in Mitooma Town council.)	100.00	
Non Standard Outputs:	Training 100 community members in energy saving technologies in Kiyanga sub-county.	40 people were trained in Kanyabwanga sub-county.		

Expenditure

227001 Travel inland	200	196	98.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	200	196	98.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	200	196	98.0%

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring visits conducted in all LLGs)	2 (so far 2 inspection visits have been conducted since the beginning of the year.)	50.00	Lack of transport means, understaffing and limited funding to the sector.
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel inland	500	100	20.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	500	100	20.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	500	100	20.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees	10 (Watershed management committees formulated)	5 (water shed management committees were formulated in	50.00	Poor attitude of the public towards
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Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

formulated

5 LLGs.)

wetland conservation and limited support from lower council and non-functionality of local environment committees at village levels.

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

2 sensitisation meetings were held in Bitereko sub-county along River Ncweera wetland system.

Expenditure

227001 Travel inland	1,300	1,073	82.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,300	1,073	82.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,300	1,073	82.5%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (wetland action plan prepared at the district)	0 (No action plan formulated)	.00	poor attitude towards wetland conservation, lack of transport
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	means to do regular monitoring coupled with limited funding and weak enforcement of laws.
Non Standard Outputs:	Building capacity of Environmental Focal Point Persons in 12 LLGs, DTPC & DEC members on wetland conservation at the district headquarters.	N/A		

Expenditure

227001 Travel inland	720	670	93.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,520	670	44.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,520	670	44.1%

Output: Stakeholder Environmental Training and Sensitisation

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of community women and men trained in ENR monitoring	150 (Men and women trained in ENR in LLGs)	148 (so far 62 people have been trained on ENR management)	98.67	availability of funds.
Non Standard Outputs:	8 quarterly reports prepared and submitted to the donor WWF - UCO, UWA, line Ministries and Agencies	1 consultative visit to WWF-UCO has been undertaken.		

Expenditure

227001 Travel inland	973	975		100.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	973	<i>Non Wage Rec't:</i> 975	<i>Non Wage Rec't:</i>	100.2%
<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%
Total	973	Total 975	Total	100.2%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring visits conducted in all LLGs)	25 (Inspections conducted to assess compliance levels to the laws.)	625.00	Lack of transport means and limited support from the public towards ENR management and ignorance of the public.
Non Standard Outputs:	EIA reviews conducted for 20 projects at the sub county and district levels.	N/A		

Expenditure

227001 Travel inland	1,947	1,386		71.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,947	<i>Non Wage Rec't:</i> 1,386	<i>Non Wage Rec't:</i>	71.2%
<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%
Total	1,947	Total 1,386	Total	71.2%

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

No. of new land disputes settled within FY	3 (land disputes settled)	2 (land disputes handled in LLGs)	66.67	increasing levels of encroachment on public land and limited funding to survey and register all parcels of land in the district.
Non Standard Outputs:	Registration and titling of 3 public parcels of land	Deed plans for 3 parcels of land at Ikona market, Ijumo parish and Ijumo play ground have been processed and collected.		

Expenditure

227001 Travel inland	3,500	2,309		66.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 2,309	<i>Non Wage Rec't:</i>	57.7%
<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%
Total	4,000	Total 2,309	Total	57.7%

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: 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.	10 physical planning inspections, 2 district physical planning committee meetings have been held.	0	Weak enforcement of physical planning Act, 2010, Low levels on the awareness of the law and non-functionality of the physical planning committees at lower levels.
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Expenditure

227001 Travel inland	2,500		592		23.7%
Wage Rec't:			0		0.0%
Non Wage Rec't:	3,000		592		19.7%
Domestic Dev't:			0		0.0%
Donor Dev't:			0		0.0%
Total	3,000		592		19.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	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 have been paid to 12 members of staff at district and LLG levels for the six months. One monitoring and 2 mentoring visits have been conducted in 12 LLGs. CDD activities assessed in 4 LLGs and monitored in 5 LLGs.	0	Timely release of funds from the centre.
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Expenditure

221014 Bank Charges and other Bank related costs	1,200		322		26.8%
211101 General Staff Salaries	80,495		44,832		55.7%
221002 Workshops and Seminars	1,800		527		29.3%
221011 Printing, Stationery, Photocopying and Binding	1,000		553		55.3%

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	8,649	7,774	89.9%	
<i>Wage Rec't:</i>	80,495	<i>Wage Rec't:</i> 44,832	<i>Wage Rec't:</i> 55.7%	
<i>Non Wage Rec't:</i>	10,975	<i>Non Wage Rec't:</i> 9,175	<i>Non Wage Rec't:</i> 83.6%	
<i>Domestic Dev't:</i>	2,674	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	94,145	Total 54,007	Total 57.4%	

Output: Probation and Welfare Support

No. of children settled	2 (Children settled across the district.)	5 (5 children have been resettled)	250.00	There has been an increase in probation cases reported at district level due to increased domestic violence.
Non Standard Outputs:	280 probation and socialwelfare cases handled at district headquarters	204 probation cases have been handled.		

Expenditure

221002 Workshops and Seminars	0	6,392	N/A	
227001 Travel inland	700	7,672	1096.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i> 14,064	<i>Non Wage Rec't:</i> 1406.4%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	1,000	Total 14,064	Total 1406.4%	

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 16 LLGs. CBR funds were transferred in 12 LLGs twice.	0	Different stakeholders were involved in monitoring of PWDS groups hence covering fewer LLGs.
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Expenditure

221002 Workshops and Seminars	3,000	1,603	53.4%	
227001 Travel inland	6,342	54	0.8%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	9,342	<i>Non Wage Rec't:</i> 1,657	<i>Non Wage Rec't:</i> 17.7%	
<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%	
Total	9,342	Total 1,657	Total 17.7%	

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Community development workers.)	15 (3 district and 12 LLG staff were facilitated with CDA non wage to perform their core functions in the two quarters)	100.00	Availability of funds and staff.
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Non Standard Outputs: N/A

Expenditure

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

227001 Travel inland	2,875	180	6.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	2,875	<i>Non Wage Rec't:</i> 180	<i>Non Wage Rec't:</i> 6.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	2,875	Total 180	Total 6.3%	

Output: Adult Learning

No. FAL Learners Trained	200 (FAL Learners in the district)	184 (FAL Learners trained in the district)	92.00	Availability of funds
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 paid to 106 FAL instructors. 10 reams and 1 piece of tonner procured.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,351	108	3.2%	
227001 Travel inland	4,000	2,876	71.9%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	11,351	<i>Non Wage Rec't:</i> 2,984	<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%	
Total	11,351	Total 2,984	Total 26.3%	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	0	Funds are yet to be released by the MGLSD to support successful youth groups.
Non Standard Outputs:	18 youth groups IGAs supported in 12 LLGs. 24 Youth proposals appraised at the district and successful ones submitted to MGLSD.	17 Youth proposals have been received, appraised and submitted to MGLSD.36 youth projects were back stopped.		

Expenditure

221002 Workshops and Seminars	3,000	1,644	54.8%	
221014 Bank Charges and other Bank related costs	400	103	25.8%	
227001 Travel inland	7,000	4,189	59.8%	
282101 Donations	227,508	12,264	5.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	238,408	<i>Non Wage Rec't:</i> 18,200	<i>Non Wage Rec't:</i> 7.6%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	238,408	Total 18,200	Total 7.6%	

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of Youth councils supported	13 (Youth councils supported at the district and in LLGs.)	13 (One youth council held at district headquarters)	100.00	Youth councils had expired.
Non Standard Outputs:	30 youth trained in survival skills at the district headquarters. Youth activities monitored in 12 LLGs. District youth council office facilitated for 12 months.	Youth activities have been monitored in 12 LLGs twice. District Youth council office was facilitated in the first quarter.		

Expenditure

221002 Workshops and Seminars	3,141	2,000	63.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,141	2,000	48.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	4,141	2,000	48.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	0 (N/A)	0	Special grant committee meeting will be held in third quarter.
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.	4 groups have been supported. (2 from Kiyanga, 1 from Mayanga and 1 from Kashenshero S/C		

Expenditure

221002 Workshops and Seminars	1,678	520	31.0%
227001 Travel inland	4,000	3,076	76.9%
282101 Donations	22,500	8,000	35.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	28,178	11,596	41.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	28,178	11,596	41.2%

Output: Representation on Women's Councils

No. of women councils supported	13 (Women councils supported at the district and in LLGs)	7 (One women council meetings was held at district HQTRs)	53.85	availability of funds
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.	50 women trained in various skills in Kashenshero S/c District women council office has been facilitated 2 times.		

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

221002 Workshops and Seminars	3,000	1,921	64.0%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	4,141	1,921	46.4%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
Total	4,141	1,921	46.4%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	18 community groups supported with CDD grant in 12 LLGs. 20 CDD groups monitored in 12 LLGs	5 groups supported with CCD grant from Mayanga, Bitereko, Kashenshero, Mutara and Rurehe LLGs	0	CDD releases have decreased this F/Y
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Expenditure

263326 Conditional transfers for LGDP	38,372	14,000	36.5%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	0	0	0.0%	
<i>Domestic Dev't:</i>	38,372	14,000	36.5%	
<i>Donor Dev't:</i>		0	0.0%	
Total	38,372	14,000	36.5%	

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 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<p>Non Standard Outputs:</p>	<p>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.</p>	<p>Payment of staff salaries for 6 months. 4 submissions made to the MoFPED and MoLG.</p>
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Expenditure

211101 General Staff Salaries	40,374	14,468	35.8%
227001 Travel inland	5,042	6,127	121.5%
<i>Wage Rec't:</i>	40,374	<i>Wage Rec't:</i> 14,468	<i>Wage Rec't:</i> 35.8%
<i>Non Wage Rec't:</i>	3,832	<i>Non Wage Rec't:</i> 6,127	<i>Non Wage Rec't:</i> 159.9%
<i>Domestic Dev't:</i>	4,578	<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	<i>Donor Dev't:</i> 0.0%
Total	48,783	Total 20,595	Total 42.2%

Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of TPC meetings held at the district level)	6 (Sets of minutes of TPC meetings held at the district level)	50.00	Limited transport means for the Unit.
No of qualified staff in the Unit	4 (Qualified staff in the unit)	2 (Qualified staff in the unit)	50.00	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:	Preparation of District Development Plan II at the district headquarters.	DDP II reviewed and resubmitted to NPA.		

Expenditure

227001 Travel inland	4,899	740	15.1%
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,130	<i>Non Wage Rec't:</i> 740	<i>Non Wage Rec't:</i> 14.4%
<i>Domestic Dev't:</i>	0	<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	<i>Donor Dev't:</i> 0.0%
Total	5,130	Total 740	Total 14.4%

Output: Development Planning

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	12 LLGSs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	12 LLGs' staff mentored on integration of development issues in planning and a report was in place. The district development plan 2015-2020 was reviewed and re-submitted to NPA.	0	Skills gap among staff on development planning in LLGs.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	150	120	80.0%
227001 Travel inland	5,677	4,309	75.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,827	<i>Non Wage Rec't:</i> 4,429	<i>Non Wage Rec't:</i> 76.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	5,827	Total 4,429	Total 76.0%

Output: Management Information Systems

Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	1 district photocopier maintained for 6 months. 2 IT equipment in 2 sectors were serviced at the district headquarters	0	Frequent breakdown of the district photocopier and unreliable power supply.
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Expenditure

221008 Computer supplies and Information Technology (IT)	3,100	870	28.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i> 870	<i>Non Wage Rec't:</i> 28.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	3,100	Total 870	Total 28.1%

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 measures and a report was in place. Preparation of quarter 4 report and generated off OBT.	0	Lack of transport means for the Unit.
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Expenditure

227001 Travel inland	8,373	3,434	41.0%
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Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,373	<i>Non Wage Rec't:</i>	3,434	<i>Non Wage Rec't:</i>	41.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,373	Total	3,434	Total	41.0%

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	12 LLGs in the district visited to monitor Government programmes, projects and activities.	12 LLGs in the district visited to monitor Government programmes, projects and activities (LGMSD, RWG, PHC and UPE).	0	Heavy rains which interrupted the monitoring visits in LLGs,
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Expenditure

227001 Travel inland	11,253	4,737	42.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,827	<i>Non Wage Rec't:</i>	2,928	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>	3,426	<i>Domestic Dev't:</i>	1,809	<i>Domestic Dev't:</i>	52.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	11,253	Total	4,737	Total	42.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Management of internal audit office and payment of staff salaries for 12 months.	payment of staff salaries for 6 months. Management of internal audit office.	0	low response rate from audit clients
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Expenditure

211101 General Staff Salaries	43,519	20,966	48.2%		
227001 Travel inland	0	454	N/A		
<i>Wage Rec't:</i>	43,519	<i>Wage Rec't:</i>	20,966	<i>Wage Rec't:</i>	48.2%
<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	454	<i>Non Wage Rec't:</i>	126.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	43,879	Total	21,420	Total	48.8%

Vote: 601 Mitooma District**2015/16 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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11. Internal Audit**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.)	2 (6 Departments of finance, planning, internal Audit, works, roads and water, Health services, statutory bodies, community based services, Natural resources, production and marketing 6 lower local governments of kiyanga, Mutara Katenga, kanyabwaga, kashenshero, Rurehe value for money Audit for 35km of feeder roads, 15 water points audited)	50.00	Delay to get the required documents and relevant information, 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 (submission of Q1 internal audit report to council.)	#Error	
Non Standard Outputs:	30 randomly selected Primary schools audited, 10 secondary Schoos of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Kigarama, Nkinga, Mahungye, Kanyabwanga 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	10 primary schools randomly selected of kabira central, Nyakatsiro, kigarama, nyakatate, mahungye, bitereko, kebiremu, rutsiro, karagara, bugongo, audited 2 secondary schools of Mutara and Nyakishojwa		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	500	161	32.2%	
227001 Travel inland	8,160	5,096	62.4%	

Vote: 601 Mitooma District

2015/16 Quarter 2

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,160	<i>Non Wage Rec't:</i>	5,257	<i>Non Wage Rec't:</i>	57.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,160	Total	5,257	Total	57.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,221,767	<i>Wage Rec't:</i>	5,233,585	<i>Wage Rec't:</i>	51.2%
<i>Non Wage Rec't:</i>	4,213,740	<i>Non Wage Rec't:</i>	1,704,872	<i>Non Wage Rec't:</i>	40.5%
<i>Domestic Dev't:</i>	682,284	<i>Domestic Dev't:</i>	279,278	<i>Domestic Dev't:</i>	40.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,117,791	Total	7,217,735	Total	47.7%

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		267,411	98,167
Sector: Works and Transport				9,874	9,874
LG Function: District, Urban and Community Access Roads				9,874	9,874
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,874	9,874
LCII: Karangara				9,874	9,874
Item: 263104 Transfers to other govt. units					
Grading of Community access road Bitereko s/c	Katwe - Karangara, Kashozwa - Nchwera and Karisizo roads	Other Transfers from Central Government	N/A	9,874	9,874
Sector: Education				246,340	83,323
LG Function: Pre-Primary and Primary Education				54,337	17,883
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,337	17,883
LCII: Bugongo				6,614	1,871
Item: 263101 LG Conditional grants					
Bugongo Primary School	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					
Rutsiro Primary School	Rutsiro	Conditional Grant to Primary Education	N/A	3,654	1,636
Kebiremu Primary School	Kebiremu	Conditional Grant to Primary Education	N/A	5,406	1,702
LCII: Karangara				3,937	1,680
Item: 263101 LG Conditional grants					
Karangara Primary School	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					
Mahungye Primary School	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					
Nyakashojwa Primary School	Nyakashojwa	Conditional Grant to Primary Education	N/A	5,841	1,063
LCII: Kigarama				9,485	2,882
Item: 263101 LG Conditional grants					
Kigarama Primary School	Kigarama	Conditional Grant to Primary Education	N/A	5,209	1,690

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		267,411	98,167
Bitereko Primary School	Bitereko	Conditional Grant to Primary Education	N/A	4,275	1,192
LCII: Nyakashojwa Item: 263101 LG Conditional grants				12,644	5,101
Rwemiyaga Primary School	Rwemiyaga	Conditional Grant to Primary Education	N/A	3,907	1,244
Nyakatsiro Primary School	Nyakatsiro	Conditional Grant to Primary Education	N/A	5,158	1,852
Rutookye Primary School	Rutookye	Conditional Grant to Primary Education	N/A	3,579	2,006
LG Function: Secondary Education				192,003	65,440
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,003	65,440
LCII: Karimbiro Item: 263101 LG Conditional grants				88,587	28,614
Mahungye Secondary School	Mahungye SSS	Conditional Grant to Secondary Education	N/A	88,587	28,614
LCII: Kibaare Item: 263101 LG Conditional grants				24,111	12,478
Bitereko Vocational Secondary School	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
Kigarama Mixed Secondary School	Kigarama SSS	Conditional Grant to Secondary Education	N/A	79,305	24,349
Sector: Health				8,454	2,470
LG Function: Primary Healthcare				8,454	2,470
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,056	1,030
LCII: Nyakatsiro Item: 263204 Transfers to other govt. units				5,056	1,030
NYAKATSIRO HC 111	Nyakatsiro	Multi-Sectoral Transfers to LLGs	N/A	5,056	1,030
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,398	1,441
LCII: Bugongo Item: 263313 Conditional transfers for PHC- Non wage				3,398	1,441
Bitereko HC III	Bugongo	Conditional Grant to PHC - development	N/A	3,398	1,441
Sector: Social Development				2,743	2,500

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		267,411	98,167
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,743</i>	<i>2,500</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,743	2,500
LCII: Karangara				2,743	2,500
Item: 263326 Conditional transfers for LGDP					
Bitereko Sub County	Karangara	LGMSD (Former LGDP)	N/A	2,743	2,500

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: Ruhinda</i>		134,914	45,734
Sector: Works and Transport				6,542	6,542
LG Function: District, Urban and Community Access Roads				6,542	6,542
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,542	6,542
LCII: Rurehe North				6,542	6,542
Item: 263104 Transfers to other govt. units					
Grading of Community access road Kabira s/c	Mworozi-Rwentama and Omukacence roads	Other Transfers from Central Government	N/A	6,542	6,542
Sector: Education				118,145	37,346
LG Function: Pre-Primary and Primary Education				36,434	11,323
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,434	11,323
LCII: Buharambo				8,476	2,529
Item: 263101 LG Conditional grants					
Kanyabuhanga Primary School	Kanyabuhanga	Conditional Grant to Primary Education	N/A	3,521	1,256
Buharambo Primary School	Buharambo	Conditional Grant to Primary Education	N/A	4,954	1,273
LCII: Nyabubare				13,508	4,454
Item: 263101 LG Conditional grants					
Nyakanoni Primary School	Nyakanoni	Conditional Grant to Primary Education	N/A	3,410	1,055
Kabira Primary School	Kabira Central P/S	Conditional Grant to Primary Education	N/A	4,731	1,905
Kyamuyanga Primary School	Kyamuyanga	Conditional Grant to Primary Education	N/A	5,367	1,494
LCII: Nyakatete				5,746	1,800
Item: 263101 LG Conditional grants					
Nyakateete Primary School	Nyakateete	Conditional Grant to Primary Education	N/A	5,746	1,800
LCII: Rurehe North				8,705	2,539
Item: 263101 LG Conditional grants					
Kitwe Primary School	Kitwe	Conditional Grant to Primary Education	N/A	3,920	1,036
Nyakishojwa Primary School	Nyakishojwa	Conditional Grant to Primary Education	N/A	4,785	1,504
LG Function: Secondary Education				81,711	26,023
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				81,711	26,023

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kabira		<i>LCIV: Ruhinda</i>		134,914	45,734
LCII: Rurehe North				81,711	26,023
Item: 263101 LG Conditional grants					
Nyakishojwa Secondary School	Nyakishojwa SSS	Conditional Grant to Secondary Education	N/A	81,711	26,023
Sector: Health				3,398	1,846
LG Function: Primary Healthcare				3,398	1,846
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,398	1,846
LCII: Nyabubare				3,398	1,846
Item: 263313 Conditional transfers for PHC- Non wage					
Kabira HC III	Nyabubare	Conditional Grant to PHC - development	N/A	3,398	1,846
Sector: Water and Environment				4,200	0
LG Function: Rural Water Supply and Sanitation				4,200	0
<i>Capital Purchases</i>					
Output: Spring protection				4,200	0
LCII: Buharambo				4,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection.	kanyabuhanga	Conditional Grant to PAF monitoring	Works Underway	4,200	0
Sector: Social Development				2,629	0
LG Function: Community Mobilisation and Empowerment				2,629	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,629	0
LCII: Buharambo				2,629	0
Item: 263326 Conditional transfers for LGDP					
Kabira Sub County	Buharambo	LGMSD (Former LGDP)	N/A	2,629	0

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyabwanga		<i>LCIV: Ruhinda</i>		160,864	84,638
Sector: Works and Transport				19,431	13,431
LG Function: District, Urban and Community Access Roads				19,431	13,431
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,431	13,431
LCII: Kanyabwanga				19,431	13,431
Item: 263104 Transfers to other govt. units					
Grading of Community access road Kanyabwanga s/c	Kati – Rwentozo with a spur to Rwenshama & Rwenshama - Kanyabwanga - Rwenkureijo, Omukebishuba – Kanyabwanga, Kati Butembe and Omukarere - Nyandago.	Other Transfers from Central Government	N/A	19,431	13,431
Sector: Education				134,161	69,226
LG Function: Pre-Primary and Primary Education				88,057	52,665
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,684	40,174
LCII: Kati				51,684	40,174
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom	Rwengkureijo Primary School	Conditional Grant to SFG	Works Underway	51,684	40,174
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,373	12,490
LCII: Bwera				6,776	2,150
Item: 263101 LG Conditional grants					
Katerera Primary School	Katerera	Conditional Grant to Primary Education	N/A	3,372	1,261
Rwenshama Primary School	Rwenshama	Conditional Grant to Primary Education	N/A	3,403	889
LCII: Kanyabwanga				7,449	1,846
Item: 263101 LG Conditional grants					
Kanyabwanga Primary School	Kanyabwanga	Conditional Grant to Primary Education	N/A	3,892	1,090
Kibungo Primary School	Kibungo	Conditional Grant to Primary Education	N/A	3,557	756
LCII: Kashongorero				7,885	3,301
Item: 263101 LG Conditional grants					
Kashongorero Primary School	Kashongorero	Conditional Grant to Primary Education	N/A	3,557	901

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyabwanga		<i>LCIV: Ruhinda</i>		160,864	84,638
Rwengkureju Primary School	Rwengkureju	Conditional Grant to Primary Education	N/A	4,328	2,400
LCII: Kati Item: 263101 LG Conditional grants				10,906	3,764
Kitaka Primary School	Kitaka	Conditional Grant to Primary Education	N/A	2,842	933
Kati Primary School	Kati	Conditional Grant to Primary Education	N/A	4,547	1,393
Rwamuniori Primary School	Rwamuniori	Conditional Grant to Primary Education	N/A	3,518	1,437
LCII: Rucence Item: 263101 LG Conditional grants				3,357	1,430
Rwempungu Primary School	Rwempungu	Conditional Grant to Primary Education	N/A	3,357	1,430
LG Function: Secondary Education				46,104	16,561
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				46,104	16,561
LCII: Bwera Item: 263101 LG Conditional grants				46,104	16,561
Kanyabwanga Secondary School	Kanyabwanga SSS	Conditional Grant to Secondary Education	N/A	46,104	16,561
Sector: Health				4,672	1,981
LG Function: Primary Healthcare				4,672	1,981
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,672	1,981
LCII: Bwera Item: 263313 Conditional transfers for PHC- Non wage				3,398	1,441
Kanyabwanga HC III	Bwera	Conditional Grant to PHC - development	N/A	3,398	1,441
LCII: Kanyabwanga Item: 263313 Conditional transfers for PHC- Non wage				1,274	540
Kigyende HC II	Kanyabwanga	Conditional Grant to PHC - development	N/A	1,274	540
Sector: Social Development				2,600	0
LG Function: Community Mobilisation and Empowerment				2,600	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,600	0
LCII: Kashongorero Item: 263326 Conditional transfers for LGDP				2,600	0

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kanyabwanga		<i>LCIV: Ruhinda</i>		160,864	84,638
Kanyabwanga Sub County	Kashongorero	LGMSD (Former LGDP)	N/A	2,600	0

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashenshero		<i>LCIV: Ruhinda</i>		48,095	19,932
Sector: Works and Transport				4,738	4,738
LG Function: District, Urban and Community Access Roads				4,738	4,738
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,738	4,738
LCII: Bukuba				4,738	4,738
Item: 263104 Transfers to other govt. units					
Grading of Community access road	Bukuba and Kashabya roads	Other Transfers from Central Government	N/A	4,738	4,738
Kashenshero s/c					
Sector: Education				39,483	12,153
LG Function: Pre-Primary and Primary Education				39,483	12,153
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,067	2,067
LCII: Kirera				2,067	2,067
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of 4 stance Lined VIP latrine	Kikunyu primary school	LGMSD (Former LGDP)	Completed	2,067	2,067
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				37,416	10,087
LCII: Bukari				10,627	3,435
Item: 263101 LG Conditional grants					
Kashambya Primary School	Kashambya	Conditional Grant to Primary Education	N/A	3,213	1,048
Katooma Primary School	Katooma	Conditional Grant to Primary Education	N/A	4,244	1,251
Kyabahe Primary School	Kyabahe	Conditional Grant to Primary Education	N/A	3,170	1,136
LCII: Bukuba				4,639	756
Item: 263101 LG Conditional grants					
Bukuba Primary School	Bukuba	Conditional Grant to Primary Education	N/A	4,639	756
LCII: Kirera				13,884	4,233
Item: 263101 LG Conditional grants					
Kareebo Primary School	Kareebo	Conditional Grant to Primary Education	N/A	3,442	1,141
Rwenteramo Primary School	Rwenteramo	Conditional Grant to Primary Education	N/A	3,403	1,246

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashenshero		<i>LCIV: Ruhinda</i>		48,095	19,932
Kirera Cope Primary School	Kirera COPE	Conditional Grant to Primary Education	N/A	3,313	749
Kikunyu Primary School	Kikunyu	Conditional Grant to Primary Education	N/A	3,725	1,097
LCII: Kyanzaire Item: 263101 LG Conditional grants				4,534	837
Rwanyamunyonyi Primary School	Rwanyamunyonyi	Conditional Grant to Primary Education	N/A	4,534	837
LCII: Nyakatooma Item: 263101 LG Conditional grants				3,732	825
Kaigukire Primary School	Kaigukire P/S	Conditional Grant to Primary Education	N/A	3,732	825
Sector: Health				1,274	540
LG Function: Primary Healthcare				1,274	540
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,274	540
LCII: Bukuba Item: 263313 Conditional transfers for PHC- Non wage				1,274	540
Bukuba HC II	Bukuba	Conditional Grant to PHC - development	N/A	1,274	540
Sector: Social Development				2,600	2,500
LG Function: Community Mobilisation and Empowerment				2,600	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,600	2,500
LCII: Kirera Item: 263326 Conditional transfers for LGDP				2,600	2,500
Kashenshero Sub County	Kirera	LGMSD (Former LGDP)	N/A	2,600	2,500

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashenshero Town Council		<i>LCIV: Ruhinda</i>		326,729	109,513
Sector: Works and Transport				76,425	28,862
<i>LG Function: District, Urban and Community Access Roads</i>				<i>76,425</i>	<i>28,862</i>
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				76,425	28,862
LCII: Central ward				76,425	28,862
Item: 263104 Transfers to other govt. units					
Transfers to Town Councils	Central ward	Other Transfers from Central Government	N/A	76,425	28,862
			(completed)		
Sector: Education				239,249	78,180
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,637</i>	<i>4,469</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				13,637	4,469
LCII: Ward II				3,721	1,638
Item: 263101 LG Conditional grants					
Kamurisy Primary School	Kamurisy	Conditional Grant to Primary Education	N/A	3,721	1,638
LCII: Central ward				9,916	2,831
Item: 263101 LG Conditional grants					
Bubangizi Primary School	Bubangizi	Conditional Grant to Primary Education	N/A	4,467	1,308
Kashenshero Central Primary School	Kashenshero Central Primary School	Conditional Grant to Primary Education	N/A	5,449	1,523
<i>LG Function: Secondary Education</i>				<i>225,612</i>	<i>73,711</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				225,612	73,711
LCII: Ward II				71,184	25,857
Item: 263101 LG Conditional grants					
Kashenshero Girls Secondary School	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					
Bubangizi Secondary School	Bubangizi SSS	Conditional Grant to Secondary Education	N/A	154,428	47,854
Sector: Health				8,454	2,470
<i>LG Function: Primary Healthcare</i>				<i>8,454</i>	<i>2,470</i>
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,056	1,030
LCII: Central ward				5,056	1,030
Item: 263204 Transfers to other govt. units					
BUBANGIZI HC111	Central ward	Multi-Sectoral Transfers to LLGs	N/A	5,056	1,030

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kashenshero Town Council		<i>LCIV: Ruhinda</i>		326,729	109,513
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,398	1,441
LCII: Central ward				3,398	1,441
Item: 263313 Conditional transfers for PHC- Non wage					
Kashenshero HCIII	Central ward	Conditional Grant to PHC - development	N/A	3,398	1,441
Sector: Social Development				2,600	0
LG Function: Community Mobilisation and Empowerment				2,600	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,600	0
LCII: Nyarubira - Burera Ward				2,600	0
Item: 263326 Conditional transfers for LGDP					
Kashenshero T/C	Nyarubira	LGMSD (Former LGDP)	N/A	2,600	0

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katenga		<i>LCIV: Ruhinda</i>		273,341	67,988
Sector: Works and Transport				20,323	8,538
LG Function: District, Urban and Community Access Roads				20,323	8,538
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				20,323	8,538
LCII: Bitooma				20,323	8,538
Item: 263104 Transfers to other govt. units					
Grading of Community access road Katenga s/c	Bamushungire-Rwiha bridge, Ikimba church - Kobushoro and Omunkura - Nyarwanya - Rubare roads.	Other Transfers from Central Government	N/A	20,323	8,538
Sector: Education				173,234	57,603
LG Function: Pre-Primary and Primary Education				54,500	17,651
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,500	17,651
LCII: Bitooma				14,009	4,352
Item: 263101 LG Conditional grants					
Bitooma Primary School	Bitooma	Conditional Grant to Primary Education	N/A	5,959	1,876
Rwagashani Primary School	Rwagashani	Conditional Grant to Primary Education	N/A	3,480	1,249
Rwemigango Primary School	Rwemigango	Conditional Grant to Primary Education	N/A	4,570	1,227
LCII: Igambiro				8,605	2,990
Item: 263101 LG Conditional grants					
Igambiro Primary School	Igambiro	Conditional Grant to Primary Education	N/A	4,532	1,388
Kyamushongora Primary School	Kyamushongora	Conditional Grant to Primary Education	N/A	4,073	1,602
LCII: Kirembe				12,777	4,048
Item: 263101 LG Conditional grants					
Rutaka Primary School	Rutaka	Conditional Grant to Primary Education	N/A	3,625	1,163
Nyaruzinga Primary School	Nyaruzinga	Conditional Grant to Primary Education	N/A	3,777	1,295
Kirembe Primary School	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katenga		<i>LCIV: Ruhinda</i>		273,341	67,988
Ikimba Primary School	Ikimba	Conditional Grant to Primary Education	N/A	3,586	1,396
Rukararwe Primary School	Rukararwe	Conditional Grant to Primary Education	N/A	4,817	1,200
Nyakahita Primary School	Nyakahita	Conditional Grant to Primary Education	N/A	4,183	1,134
Sazinga Primary School	Sazinga	Conditional Grant to Primary Education	N/A	6,523	2,533
LG Function: Secondary Education				118,734	39,952
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				118,734	39,952
LCII: Kirembe				118,734	39,952
Item: 263101 LG Conditional grants					
Mitooma Vocational Secondary School	Mitooma Voc. SSS	Conditional Grant to Secondary Education	N/A	36,813	6,084
Kirembe High School	Kirembe High School	Conditional Grant to Secondary Education	N/A	47,940	16,800
Peas Bridge High School	Peas Bridge High School	Conditional Grant to Secondary Education	N/A	33,981	17,067
Sector: Health				2,684	1,597
LG Function: Primary Healthcare				2,684	1,597
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,684	1,597
LCII: Bitooma				2,684	1,597
Item: 263204 Transfers to other govt. units					
RUBAARE HCII	Bitooma	Multi-Sectoral Transfers to LLGs	N/A	2,684	1,597
Sector: Water and Environment				74,500	250
LG Function: Rural Water Supply and Sanitation				74,500	250
<i>Capital Purchases</i>					
Output: Spring protection				4,500	250
LCII: Kirembe				4,500	250
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Kilembe	Conditional Grant to PAF monitoring	Works Underway	4,500	250
Output: Construction of piped water supply system				70,000	0
LCII: Rukararwe				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Katenga		<i>LCIV: Ruhinda</i>		273,341	67,988
Construction of Rushozi Phase II in Katenga S/C	Rukararwe	Conditional Grant to PAF monitoring	N/A	70,000	0
Sector: Social Development				2,600	0
LG Function: Community Mobilisation and Empowerment				2,600	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,600	0
LCII: Igambiro				2,600	0
Item: 263326 Conditional transfers for LGDP					
Katenga Sub County	Igambiro	LGMSD (Former LGDP)	N/A	2,600	0

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiyanga		<i>LCIV: Ruhinda</i>		237,849	57,236
Sector: Works and Transport				6,327	6,327
LG Function: District, Urban and Community Access Roads				6,327	6,327
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,327	6,327
LCII: Iramamira				6,327	6,327
Item: 263104 Transfers to other govt. units					
Supply and installation of Culverts	Bukungu roads	Other Transfers from Central Government	N/A	6,327	6,327
Sector: Education				182,766	47,081
LG Function: Pre-Primary and Primary Education				132,288	26,805
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				103,369	17,266
LCII: Iramamira				51,684	17,266
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom	Iramamira Primary School	Conditional Grant to SFG	Works Underway	51,684	17,266
LCII: Kiyanga				51,684	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom	Kisiizi Primary School	Conditional Grant to SFG	Works Underway	51,684	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				28,919	9,539
LCII: Iramamira				8,333	2,664
Item: 263101 LG Conditional grants					
Iramamira Primary School	Iramamira P/S	Conditional Grant to Primary Education	N/A	4,516	2,109
Iramamira Cope Primary School	Iramamira COPE	Conditional Grant to Primary Education	N/A	3,817	555
LCII: Kairabwa				4,471	1,741
Item: 263101 LG Conditional grants					
Nyamutamba Primary School	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					
Ruhungye Primary School	Ruhungye	Conditional Grant to Primary Education	N/A	3,755	1,170
Kisiizi Primary School	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiyanga		<i>LCIV: Ruhinda</i>		237,849	57,236
Ndurumo Primary School	Ndurumo P/S	Conditional Grant to Primary Education	N/A	3,686	1,499
<i>LG Function: Secondary Education</i>				50,478	20,276
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,478	20,276
LCII: Kiyanga				50,478	20,276
Item: 263101 LG Conditional grants					
Kiyanga Vocational Secondary School	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	N/A	50,478	20,276
Sector: Health				7,356	3,578
<i>LG Function: Primary Healthcare</i>				7,356	3,578
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,684	1,597
LCII: Kashasha				2,684	1,597
Item: 263204 Transfers to other govt. units					
RURAMA HC HC11	Kashasha	Multi-Sectoral Transfers to LLGs	N/A	2,684	1,597
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,672	1,981
LCII: Iramira				1,274	540
Item: 263313 Conditional transfers for PHC- Non wage					
Iramira HC II	Iramira	Conditional Grant to PHC - development	N/A	1,274	540
LCII: Rwoburunga				3,398	1,441
Item: 263313 Conditional transfers for PHC- Non wage					
Rwoburunga HC III	Rwoburunga	Conditional Grant to PHC - development	N/A	3,398	1,441
Sector: Water and Environment				38,900	250
<i>LG Function: Rural Water Supply and Sanitation</i>				38,900	250
<i>Capital Purchases</i>					
Output: Shallow well construction				19,400	250
LCII: Kairabwa				12,600	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow wells construction	Kashamba and nyabubare	Conditional Grant to PAF monitoring	Works Underway	12,600	0
LCII: Kashasha				6,800	250
Item: 231007 Other Fixed Assets (Depreciation)					
shallow wells constructio	Ndurumo	Conditional Grant to PAF monitoring	Works Underway	6,800	250
Output: Construction of piped water supply system				19,500	0
LCII: Kiyanga				19,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Kiyanga		<i>LCIV: Ruhinda</i>		237,849	57,236
Rehabilitation of Kiyanga GFS.	Kiyanga	Conditional Grant to PAF monitoring	N/A	19,500	0
Sector: Social Development				2,500	0
LG Function: Community Mobilisation and Empowerment				2,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	0
LCII: Kairabwa				2,500	0
Item: 263326 Conditional transfers for LGDP					
Kiyanga Sub County	Kairabwa	LGMSD (Former LGDP)	N/A	2,500	0

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayanga		<i>LCIV: Ruhinda</i>		110,792	40,489
Sector: Works and Transport				16,742	12,742
LG Function: District, Urban and Community Access Roads				16,742	12,742
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,742	12,742
LCII: Mayanga				16,742	12,742
Item: 263104 Transfers to other govt. units					
Grading of Community access road Mayanga s/c	Kagashe - Mwendura - Nyarwanya, Kadama - Omukabira - Katagata roads	Other Transfers from Central Government	N/A	16,742	12,742
Sector: Education				73,476	24,706
LG Function: Pre-Primary and Primary Education				23,703	7,995
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				23,703	7,995
LCII: Katagata				3,503	1,339
Item: 263101 LG Conditional grants					
Itara Primary School	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					
Mayanga Primary School	Mayanga	Conditional Grant to Primary Education	N/A	5,141	1,175
Makoomi Primary School	Makoomi	Conditional Grant to Primary Education	N/A	3,749	1,195
LCII: Rwamujura				3,670	1,207
Item: 263101 LG Conditional grants					
Rucururu Primary School	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					
Kanganga Primary School	Kanganga	Conditional Grant to Primary Education	N/A	3,659	1,423
LCII: Rwanja West				3,981	1,656
Item: 263101 LG Conditional grants					
Kakyeza Primary School	Kakyeza P/S	Conditional Grant to Primary Education	N/A	3,981	1,656
LG Function: Secondary Education				49,773	16,711
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,773	16,711
LCII: Mayanga				49,773	16,711
Item: 263101 LG Conditional grants					

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mayanga		<i>LCIV: Ruhinda</i>		110,792	40,489
Mayanga Secondary School	Mayanga SSS	Conditional Grant to Secondary Education	N/A	49,773	16,711
Sector: Health				1,274	540
LG Function: Primary Healthcare				1,274	540
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,274	540
LCII: Mayanga				1,274	540
Item: 263313 Conditional transfers for PHC- Non wage					
Mayanga HC II	Mayanga	Conditional Grant to PHC - development	N/A	1,274	540
Sector: Water and Environment				14,300	0
LG Function: Rural Water Supply and Sanitation				14,300	0
<i>Capital Purchases</i>					
Output: Spring protection				8,300	0
LCII: Katagata				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection	Kaganga and kakyeza	Conditional Grant to PAF monitoring	Works Underway	8,300	0
Output: Shallow well construction				6,000	0
LCII: Rwanja West				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow wells construction	nyaruzinga	Conditional Grant to PAF monitoring	Works Underway	6,000	0
Sector: Social Development				5,000	2,500
LG Function: Community Mobilisation and Empowerment				5,000	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				5,000	2,500
LCII: Katagata				5,000	2,500
Item: 263326 Conditional transfers for LGDP					
Mayanga Sub County	Katagata	LGMSD (Former LGDP)	N/A	5,000	2,500

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		672,085	288,440
Sector: Works and Transport				231,706	57,609
LG Function: District, Urban and Community Access Roads				231,706	57,609
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,903	7,903
LCII: Ijumo				7,903	7,903
Item: 263104 Transfers to other govt. units					
Grading of Community access road Mitoomas/c	Kirambi-Kareebo and Kirambi-Nyakiiga roads .Installation of culverts at kagari stream crossing.	Other Transfers from Central Government	N/A	7,903	7,903
Output: District Roads Maintainence (URF)				223,803	49,706
LCII: Ijumo				78,680	32,342
Item: 263104 Transfers to other govt. units					
Manual maintaince of roads	210 km of feeder roads in the district, Ncwera-Bitereko-Kati(26km), Mitooma-Kabira-Kashenshero(13km), Kabira-Rwitanzi(12km), MNCwera-Bitereko-Kati(26km), Mitooma-Kabira-Kashenshero(13km), Kabira-Rwitanzi(12km), M	Other Transfers from Central Government	N/A	78,680	32,342
			(ongoing)		
LCII: Katunda				109,123	17,364
Item: 263104 Transfers to other govt. units					
GRADING OF FEEDER ROADS.	177 km of feeder roads in the District, Rwanja-Butembe, Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km), Kashasha- Kagogo (8km), Mutara- Kabuceera(9), rutookye- kiyanga- Bitereko(23.5), Omukabira - Nkinga(10), katunda - Kenjubwe(7), & other	Other Transfers from Central Government	N/A	109,123	17,364
			(ongoing)		
LCII: Mushunga				36,000	0
Item: 263104 Transfers to other govt. units					
Spot murraming	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
Sector: Education				263,694	85,375

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		672,085	288,440
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,991</i>	<i>18,132</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				2,067	2,067
LCII: Katunda				2,067	2,067
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of 4 stance Lined VIP latrine	Katunda P/S	LGMSD (Former LGDP)	Completed	2,067	2,067
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				54,924	16,065
LCII: Ijumo				16,221	4,924
Item: 263101 LG Conditional grants					
Nyakiiga Primary School	Nyakiiga	Conditional Grant to Primary Education	N/A	3,709	1,300
Rwentookye Primary School	Rwentookye	Conditional Grant to Primary Education	N/A	4,677	1,237
Ijumo Primary School	Ijumo	Conditional Grant to Primary Education	N/A	4,175	1,513
Kirambi Primary School	Kirambi	Conditional Grant to Primary Education	N/A	3,660	874
LCII: Katunda				9,088	2,385
Item: 263101 LG Conditional grants					
Kyankukwe Primary School	Kyankukwe	Conditional Grant to Primary Education	N/A	4,302	1,418
Katunda Primary School	Katunda	Conditional Grant to Primary Education	N/A	4,786	967
LCII: Mushunga				10,858	3,070
Item: 263101 LG Conditional grants					
Mushunga Primary School	Mushunga	Conditional Grant to Primary Education	N/A	4,033	1,347
Nyamatongo Primary School	Nyamatongo	Conditional Grant to Primary Education	N/A	3,488	815
Kibingo II Primary School	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 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		672,085	288,440
Nkinga Primary School	Nkinga	Conditional Grant to Primary Education	N/A	6,937	2,312
Kagaba Primary School	Kagaba	Conditional Grant to Primary Education	N/A	3,968	1,124
LCII: Nyakishojwa Item: 263101 LG Conditional grants				7,852	2,250
Karoza Primary School	Karoza	Conditional Grant to Primary Education	N/A	3,890	989
Kibisho Primary School	Kibisho P/S	Conditional Grant to Primary Education	N/A	3,962	1,261
LG Function: Secondary Education				206,703	67,243
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				206,703	67,243
LCII: Ijumo Item: 263101 LG Conditional grants				79,665	29,411
Ijumo Progressive Secondary School	Ijumo SSS	Conditional Grant to Secondary Education	N/A	79,665	29,411
LCII: Mushunga Item: 263101 LG Conditional grants				46,812	12,745
Kins Secondary School	Kins SSS	Conditional Grant to Secondary Education	N/A	46,812	12,745
LCII: Nyakishojwa Item: 263101 LG Conditional grants				80,226	25,087
Nkinga Secondary School	Nkinga SSS	Conditional Grant to Secondary Education	N/A	80,226	25,087
Sector: Health				1,274	540
LG Function: Primary Healthcare				1,274	540
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,274	540
LCII: Nyakishojwa Item: 263313 Conditional transfers for PHC- Non wage				1,274	540
Nyakishojwa HC II	Nyakishojwa	Conditional Grant to PHC - development	N/A	1,274	540
Sector: Water and Environment				172,911	144,915
LG Function: Rural Water Supply and Sanitation				172,911	144,915
<i>Capital Purchases</i>					
Output: Construction of piped water supply system				172,911	144,915
LCII: Katunda Item: 231007 Other Fixed Assets (Depreciation)				9,300	9,459

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		672,085	288,440
Payment of retention for katagata phase I construction	Kirera	Conditional Grant to PAF monitoring	N/A	9,300	9,459
LCII: Mushunga Item: 231007 Other Fixed Assets (Depreciation)				163,611	135,456
Construction of KatagataGFS phase II in Mitooma S/C	Mushunga	Conditional Grant to PAF monitoring	Completed	163,611	135,456
Sector: Social Development				2,500	0
LG Function: Community Mobilisation and Empowerment				2,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	0
LCII: Nyakishojwa Item: 263326 Conditional transfers for LGDP				2,500	0
Mitooma Sub County	Nyakishojwa	LGMSD (Former LGDP)	N/A	2,500	0

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma Town Council		<i>LCIV: Ruhinda</i>		452,794	162,483
Sector: Agriculture				44,492	0
<i>LG Function: District Production Services</i>				44,492	0
<i>Capital Purchases</i>					
Output: Plant clinic/mini laboratory construction				44,492	0
LCII: Ward I				44,492	0
Item: 312104 Other Structures					
Construction of an agroveterinary laboratory	District hdtrs	LGMSD (Former LGDP)	Works Underway	44,492	0
Sector: Works and Transport				176,427	73,024
<i>LG Function: District, Urban and Community Access Roads</i>				129,752	56,314
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				77,752	29,731
LCII: Ward I				77,752	29,731
Item: 263104 Transfers to other govt. units					
Transfers to Town Councils	Ward I	Other Transfers from Central Government	N/A (completed)	77,752	29,731
Output: District Roads Maintenance (URF)				52,000	26,583
LCII: Ward I				2,000	1,097
Item: 263104 Transfers to other govt. units					
Roads workers sensitized	Mitooma district headquarters	Other Transfers from Central Government	N/A	2,000	1,097
LCII: Ward II				50,000	25,486
Item: 263104 Transfers to other govt. units					
culvert purchase and nstallation	along the feeder roads.	Other Transfers from Central Government	N/A (ongoing)	50,000	25,486
<i>LG Function: District Engineering Services</i>				46,675	16,710
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				36,675	0
LCII: Ward I				36,675	0
Item: 231001 Non Residential buildings (Depreciation)					
Contribution towards the Construction of an Office block phase II.	Mitooma District Headquarters	Locally Raised Revenues	Works Underway	36,675	0
Output: Specialised Machinery and Equipment				10,000	16,710
LCII: Ward I				10,000	16,710
Item: 231005 Machinery and equipment					
High voltage generator procured	Mitooma district headquarters.	District Unconditional Grant - Non Wage	Completed	10,000	16,710
Sector: Education				155,768	51,345
<i>LG Function: Pre-Primary and Primary Education</i>				13,985	5,307
<i>Lower Local Services</i>					

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma Town Council		<i>LCIV: Ruhinda</i>		452,794	162,483
Output: Primary Schools Services UPE (LLS)				13,985	5,307
LCII: Ward I				10,162	2,814
Item: 263101 LG Conditional grants					
Bweibaare Primary School	Bweibare	Conditional Grant to Primary Education	N/A	4,519	815
Mitooma Central Primary School	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					
Ryakahimbi Primary School	Ryakahimbi	Conditional Grant to Primary Education	N/A	3,824	2,494
<i>LG Function: Secondary Education</i>				141,783	46,038
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				141,783	46,038
LCII: Ward I				141,783	46,038
Item: 263101 LG Conditional grants					
Ruhinda Secondary School	Ruhinda SSS	Conditional Grant to Secondary Education	N/A	141,783	46,038
Sector: Health				66,403	37,344
<i>LG Function: Primary Healthcare</i>				66,403	37,344
<i>Capital Purchases</i>					
Output: Healthcentre construction and rehabilitation				15,437	6,942
LCII: Ward I				15,437	6,942
Item: 231001 Non Residential buildings (Depreciation)					
Renovation of a medical store at Mitooma HCIV.	Mitooma HC IV	Conditional Grant to PHC - development	Works Underway	7,000	0
Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines	Mitooma HC IV	Conditional Grant to PHC - development	Works Underway	8,437	6,942
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				50,966	30,402
LCII: Ward I				50,966	30,402
Item: 263313 Conditional transfers for PHC- Non wage					
Mitooma HCIV	Ward I	Conditional Grant to PHC - development	N/A	50,966	30,402
Sector: Water and Environment				7,203	770
<i>LG Function: Rural Water Supply and Sanitation</i>				7,203	770
<i>Capital Purchases</i>					

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mitooma Town Council		<i>LCIV: Ruhinda</i>		452,794	162,483
Output: Office and IT Equipment (including Software)				3,500	270
LCII: Ward II				1,000	270
Item: 231005 Machinery and equipment					
Payment of monthly air time in water office.	Mitooma district headquarters	Conditional Grant to PAF monitoring	Completed	1,000	270
LCII: Ward I				2,500	0
Item: 231005 Machinery and equipment					
payment of service provider for repaing and maintaining computers and printers.	Water office	Conditional Grant to PAF monitoring	N/A	2,500	0
Output: Spring protection				3,103	250
LCII: Ward I				3,103	250
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retantion to the spring contractors of 2013-2014FY.	in the sub county of Mutara, kabira Kiyanga Kanyabwanga and Bitereko	Conditional Grant to PAF monitoring	Works Underway	3,103	250
Output: Shallow well construction				600	250
LCII: Ward I				600	250
Item: 231007 Other Fixed Assets (Depreciation)					
payment of retention for shallow wells constructed in 2013/2014	Ward I	Conditional Grant to PAF monitoring	Works Underway	600	250
Sector: Social Development				2,500	0
LG Function: Community Mobilisation and Empowerment				2,500	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,500	0
LCII: Ward III				2,500	0
Item: 263326 Conditional transfers for LGDP					
Mitooma T/C	Ryakahimbi	LGMSD (Former LGDP)	N/A	2,500	0

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutara		<i>LCIV: Ruhinda</i>		299,401	89,274
Sector: Works and Transport				8,175	8,175
LG Function: District, Urban and Community Access Roads				8,175	8,175
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				8,175	8,175
LCII: Nyakizinga				8,175	8,175
Item: 263104 Transfers to other govt. units					
Grading of Community access road Mutara s/c	Bukongoro- kirera	Other Transfers from Central Government	N/A	8,175	8,175
Sector: Education				275,096	71,935
LG Function: Pre-Primary and Primary Education				123,890	22,521
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				51,684	0
LCII: Nyakihita				51,684	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom	Nyakihita Primary School	Conditional Grant to SFG	Works Underway	51,684	0
Output: Latrine construction and rehabilitation				2,067	1,426
LCII: Furuma				2,067	1,426
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of 4 stance Lined VIP latrine	Furuma Primary School	LGMSD (Former LGDP)	Works Underway	2,067	1,426
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				70,139	21,095
LCII: Bikungu				14,111	3,994
Item: 263101 LG Conditional grants					
Rwemirama Primary School	Rwemirama	Conditional Grant to Primary Education	N/A	4,289	871
Bikungu Primary School	Bikungu	Conditional Grant to Primary Education	N/A	6,243	2,087
Nyamiyaga Primary School	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,579	1,036
LCII: Bukongoro				11,445	3,940
Item: 263101 LG Conditional grants					
Kirera Primary School	Kirera	Conditional Grant to Primary Education	N/A	2,313	901
Mutara Primary School	Mutara P/s	Conditional Grant to Primary Education	N/A	5,501	1,886

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutara		<i>LCIV: Ruhinda</i>		299,401	89,274
Bukongoro Primary School	Bukongoro	Conditional Grant to Primary Education	N/A	3,631	1,153
LCII: Furuma Item: 263101 LG Conditional grants				5,709	1,415
Furuma Primary School	Furuma	Conditional Grant to Primary Education	N/A	5,709	1,415
LCII: Kyeibare Item: 263101 LG Conditional grants				8,072	2,574
Kyeibare Primary School	Kyeibare	Conditional Grant to Primary Education	N/A	4,254	1,202
Rushambya Primary School	Rushambya	Conditional Grant to Primary Education	N/A	3,818	1,371
LCII: Mahwizi Item: 263101 LG Conditional grants				4,078	987
Mahwizi Primary School	Mahwizi	Conditional Grant to Primary Education	N/A	4,078	987
LCII: Muti Item: 263101 LG Conditional grants				7,614	2,270
Muti Primary School	Muti P/s	Conditional Grant to Primary Education	N/A	4,041	1,237
Kikani Primary School	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
Nyakihita Primary School	Nyakihita	Conditional Grant to Primary Education	N/A	3,552	1,396
LCII: Nyakizinga Item: 263101 LG Conditional grants				3,583	1,393
Nyakizinga Primary School	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
Rubirizi Primary School	Rubirizi	Conditional Grant to Primary Education	N/A	4,496	1,072
LCII: Ryakitanga Item: 263101 LG Conditional grants				7,478	2,054
Kataho Primary School	Kataho	Conditional Grant to Primary Education	N/A	3,800	1,050

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutara		<i>LCIV: Ruhinda</i>		299,401	89,274
Ryakitanga Primary School	Ryakitanga	Conditional Grant to Primary Education	N/A	3,678	1,004
<i>LG Function: Secondary Education</i>				151,206	49,415
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				151,206	49,415
LCII: Bukongoro				122,583	40,591
Item: 263101 LG Conditional grants					
St. Noah Secondary School	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					
Ryakitanga Secondary School	Ryakitanga SSS	Conditional Grant to Secondary Education	N/A	28,623	8,823
Sector: Health				8,630	5,163
<i>LG Function: Primary Healthcare</i>				8,630	5,163
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,684	1,597
LCII: Nyakizinga				2,684	1,597
Item: 263204 Transfers to other govt. units					
NYAKIZINGA HC 11	Nyakizinga	Multi-Sectoral Transfers to LLGs	N/A	2,684	1,597
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,946	3,566
LCII: Bikungu				3,398	1,441
Item: 263313 Conditional transfers for PHC- Non wage					
Mutara HCIII	Bikungu	Conditional Grant to PHC - development	N/A	3,398	1,441
LCII: Bukongoro				1,274	1,153
Item: 263313 Conditional transfers for PHC- Non wage					
Bukongoro HC II	Bukongoro	Conditional Grant to PHC - development	N/A	1,274	1,153
LCII: Kyeibare				1,274	972
Item: 263313 Conditional transfers for PHC- Non wage					
Kyeibare HC II	Kyeibare	Conditional Grant to District Hospitals	N/A	1,274	972
Sector: Social Development				7,500	4,000
<i>LG Function: Community Mobilisation and Empowerment</i>				7,500	4,000
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,500	4,000
LCII: Bukongoro				2,500	0
Item: 263326 Conditional transfers for LGDP					

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mutara		<i>LCIV: Ruhinda</i>		299,401	89,274
Mutara Sub County	Bukongoro	LGMSD (Former LGDP)	N/A	2,500	0
LCII: Furuma				2,500	0
Item: 263326 Conditional transfers for LGDP					
Mutara sub county	Furuma	LGMSD (Former LGDP)	N/A	2,500	0
LCII: Rubirizi				2,500	4,000
Item: 263326 Conditional transfers for LGDP					
Mutara sub county	Rubirizi	LGMSD (Former LGDP)	N/A	2,500	4,000

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rurehe		<i>LCIV: Ruhinda</i>		44,101	18,189
Sector: Works and Transport				3,528	3,528
LG Function: District, Urban and Community Access Roads				3,528	3,528
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				3,528	3,528
LCII: Rwanja East				3,528	3,528
Item: 263104 Transfers to other govt. units					
Grading of Community access road Mutara s/c	Rubanga- Kikunyu and Omukyapa-Nyakishojwa	Other Transfers from Central Government	N/A	3,528	3,528
Sector: Education				36,700	11,621
LG Function: Pre-Primary and Primary Education				36,700	11,621
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				36,700	11,621
LCII: Rurehe South				17,070	5,897
Item: 263101 LG Conditional grants					
Yesu Natamba Primary School	Yesu Natamba Primary School	Conditional Grant to Primary Education	N/A	5,669	1,531
Rugando Primary School	Rugando	Conditional Grant to Primary Education	N/A	4,243	1,124
Rurehe Primary School	Rurehe P/S	Conditional Grant to Primary Education	N/A	3,677	1,567
Rurehe COPE Primary School	Rurehe COPE	Conditional Grant to Primary Education	N/A	3,480	1,675
LCII: Rutooma				11,317	3,457
Item: 263101 LG Conditional grants					
Rutooma Primary School	Rutooma	Conditional Grant to Primary Education	N/A	3,326	1,619
Butembe Primary School	Butembe	Conditional Grant to Primary Education	N/A	4,130	791
Buhasha Primary School	Buhasha	Conditional Grant to Primary Education	N/A	3,860	1,048
LCII: Rwanja East				4,426	977
Item: 263101 LG Conditional grants					
Rwanja Primary School	Rwanja	Conditional Grant to Primary Education	N/A	4,426	977
LCII: Ryengyerero				3,887	1,290
Item: 263101 LG Conditional grants					
Ryengyerero Primary School	Ryengyerero	Conditional Grant to Primary Education	N/A	3,887	1,290

Vote: 601 Mitooma District**2015/16 Quarter 2****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Rurehe		<i>LCIV: Ruhinda</i>		44,101	18,189
Sector: Health				1,274	540
LG Function: Primary Healthcare				1,274	540
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,274	540
LCII: Ryengyerero				1,274	540
Item: 263313 Conditional transfers for PHC- Non wage					
Ryengyerero HC II	Ryengyerero	Conditional Grant to PHC - development	N/A	1,274	540
Sector: Social Development				2,600	2,500
LG Function: Community Mobilisation and Empowerment				2,600	2,500
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,600	2,500
LCII: Rutooma				2,600	2,500
Item: 263326 Conditional transfers for LGDP					
Rurehe Sub County	Rutooma	LGMSD (Former LGDP)	N/A	2,600	2,500

Vote: 601 Mitooma District**2015/16 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 601 Mitooma District

2015/16 Quarter 2

Checklist for QUARTER 2 Performance Report Submission

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

Output Indicators and Location

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

Workplan Narrative

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