
Vote: 601 Mitooma District

2013/14 Quarter 3

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 2013/14. 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: 15/07/2014

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

Vote: 601 Mitooma District**2013/14 Quarter 3****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	398,540	175,728	44%
2a. Discretionary Government Transfers	1,636,727	1,187,143	73%
2b. Conditional Government Transfers	11,760,167	9,127,679	78%
2c. Other Government Transfers	568,765	465,407	82%
3. Local Development Grant	232,597	193,010	83%
4. Donor Funding	79,900	12,003	15%
Total Revenues	14,676,697	11,160,971	76%

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	629,652	382,133	371,242	61%	59%	97%
2 Finance	424,280	276,886	271,224	65%	64%	98%
3 Statutory Bodies	491,410	263,294	262,680	54%	53%	100%
4 Production and Marketing	1,278,938	1,167,981	1,103,434	91%	86%	94%
5 Health	1,305,253	884,765	821,987	68%	63%	93%
6 Education	8,921,401	6,838,678	6,702,879	77%	75%	98%
7a Roads and Engineering	669,341	360,115	315,533	54%	47%	88%
7b Water	412,726	333,141	196,323	81%	48%	59%
8 Natural Resources	147,202	51,459	50,908	35%	35%	99%
9 Community Based Services	242,693	120,635	105,304	50%	43%	87%
10 Planning	87,067	44,992	38,441	52%	44%	85%
11 Internal Audit	65,733	29,807	29,678	45%	45%	100%
Grand Total	14,675,698	10,753,887	10,269,632	73%	70%	95%
<i>Wage Rec't:</i>	9,426,361	6,421,612	6,403,645	68%	68%	100%
<i>Non Wage Rec't:</i>	3,389,552	2,814,602	2,698,318	83%	80%	96%
<i>Domestic Dev't</i>	1,779,885	1,505,669	1,155,666	85%	65%	77%
<i>Donor Dev't</i>	79,900	12,003	12,003	15%	15%	100%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District cumulatively received shs.11,160,971,000 representing 76% of the approved budget 2013/14 FY. Discretionary Government Transfers performed at 73% against the annual budget, Conditional Government transfers generally performed at 78% except USE, UPE, Conditional Grant for NAADS and Conditional transfers for Non Wage Technical Insitutes that performed all at 100%. Other government transfers performed at 82% due to extra funds recieved from Uganda Aids Commission and for BBW control which necessitated a suplimentary budget. Generally, Locally raised revenue performed at 44%. This under performance was due to non realization of fees from appeals, LHT, sale of government properties (particularly the vehicles) and voluntary transfers (for construction of the administration block) which all performed at 0%. Donor funds as at the end of quarter three had performed at 15% and this was only from WWF. Funds from

Vote: 601 Mitooma District

2013/14 Quarter 3

Summary: Overview of Revenues and Expenditures

QUEPA had not been realised because it had not yet shared the gate collections with neighbouring Sub counties of Kiyanga and Kanyabwanga. And all these funds were disbursed to respective sectors.

Out of the received funds, shs.10,745,169,000 was allocated to sectors and sectors managed to spend shs.10,260,915,000 representing 95% of the received funds by end of quarter three. The unspent balance had been explained sector by sector. But generally, the civil works were underway and the payments will be effected in Q4 after completion.

By the end of quarter three, a total of shs.415,802,000 is seemingly to have remained on the general fund account and this include; the balance on District Unconditional Grant wage and Urban Unconditional Grant Wage that remains at the centre. Also LGMSD account was a direct spending account and therefore all LGMSD activities not yet done, money was reflected on that account.

Vote: 601 Mitooma District**2013/14 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	398,540	175,728	44%
Park Fees	7,786	1,560	20%
Advertisements/Billboards		30	
Educational/Instruction related levies	34,614	14,371	42%
Fees from appeals	3,770	0	0%
Inspection Fees	6,771	4,067	60%
Liquor licences	7,434	4,780	64%
Local Hotel tax	1,171	0	0%
Local Service tax	26,429	19,345	73%
Market/Gate Charges	98,486	74,826	76%
Miscellaneous	13,657	9,276	68%
Other Fees and Charges	8,534	5,281	62%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	4,180	41%
Sale of (Produced) Government Properties/assets	10,000	0	0%
Animal & Crop Husbandry related levies	500	4,512	902%
Application Fees	10,000	2,047	20%
Voluntary Transfers	44,422	0	0%
Taxes on goods and services	92,173	23,368	25%
Unspent balances – Locally Raised Revenues	2,364	0	0%
Business licences	20,286	8,086	40%
2a. Discretionary Government Transfers	1,636,727	1,187,143	73%
Urban Unconditional Grant - Non Wage	80,207	60,149	75%
District Unconditional Grant - Non Wage	423,687	316,622	75%
Transfer of Urban Unconditional Grant - Wage	250,387	42,364	17%
Transfer of District Unconditional Grant - Wage	882,446	768,008	87%
2b. Conditional Government Transfers	11,760,167	9,127,679	78%
Conditional Grant to Secondary Salaries	1,591,584	1,249,203	78%
Conditional Grant to Primary Salaries	5,004,069	3,643,756	73%
Conditional Grant to Primary Education	290,066	290,066	100%
Conditional Grant to SFG	210,652	179,054	85%
Conditional Grant to Tertiary Salaries	315,911	129,471	41%
Conditional Grant to Women Youth and Disability Grant	10,354	7,767	75%
Conditional Grant to Secondary Education	1,058,168	1,058,168	100%
Conditional Grant to PHC Salaries	966,490	628,893	65%
Conditional Grant to PHC - development	73,796	62,727	85%
Conditional Grant for NAADS	822,193	822,193	100%
Conditional Grant to Agric. Ext Salaries	28,002	9,962	36%
Conditional Grant to Community Devt Assistants Non Wage	16,708	12,531	75%
Conditional transfer for Rural Water	371,637	315,891	85%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578	4,935	75%
Conditional Grant to PAF monitoring	33,968	25,476	75%
Conditional Grant to NGO Hospitals	18,165	13,623	75%
Conditional Grant to Functional Adult Lit	11,351	8,514	75%
Conditional Grant to DSC Chairs' Salaries	23,400	22,000	94%
Conditional Grant to PHC- Non wage	86,270	64,717	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	20,832	74%

Summary: Cummulative Revenue Performance

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	103,920	19,500	19%
Conditional transfers to DSC Operational Costs	30,177	22,632	75%
Conditional transfers to Production and Marketing	48,320	36,240	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	82,432	61%
Conditional transfers to Special Grant for PWDs	21,617	16,212	75%
Sanitation and Hygiene	23,000	17,250	75%
Conditional transfers to School Inspection Grant	26,850	20,139	75%
NAADS (Districts) - Wage	238,335	178,751	75%
Conditional Transfers for Non Wage Technical Institutes	164,744	164,744	100%
2c. Other Government Transfers	568,765	465,407	82%
Avian and Human Influenza preparedness project- MAAIF	14,800	0	0%
Unspent balances – Other Government Transfers	77,904	77,551	100%
CAIP III Project	39,300	0	0%
Unspent balances – Conditional Grants	858	858	100%
BBW		60,504	
Unspent balances – UnConditional Grants	2,765	2,765	100%
UNEB- PLE	9,500	0	0%
UAC		10,326	
Road fund - District feeder roads	229,967	165,576	72%
Road fund - Community Access roads	40,238	40,235	100%
GAVI	25,087	16,092	64%
Youth funds	4,675	0	0%
Road fund - Urban roads	123,671	91,500	74%
3. Local Development Grant	232,597	193,010	83%
LGMSD (Former LGDP)	232,597	193,010	83%
4. Donor Funding	79,900	12,003	15%
UWA (Uganda Wild life Authority)	39,900	0	0%
World Wide Fund For Nature	40,000	12,003	30%
Total Revenues	14,676,697	11,160,971	76%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenue performed at 44%. This under performance was due to non realization of fees from appeals, LHT, sale of government properties (particularly the vehicles) and voluntary transfers (for construction of the administration block) which all performed at 0%.

(ii) Cummulative Performance for Central Government Transfers

Discretionary Government Transfers performed at 73% against the annual budget, Conditional Government transfers generally performed at 78% except USE, UPE, Conditional Grant for NAADS and Conditional transfers for Non Wage Technical Insititutes that performed all at 100%. Other government transfers performed at 82% due to extra funds recieved from Uganda Aids Commission and for BBW control which necessitated a suplimentary budget.

(iii) Cummulative Performance for Donor Funding

Donor funds as at the end of quarter three had performed at 15% and this was only from WWF. Funds from QUEPA had not been realised because it had not yet shared the gate collections 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>	609,188	365,781	60%	151,711	44,298	29%
Conditional Grant to PAF monitoring	12,522	9,391	75%	3,130	3,130	100%
Locally Raised Revenues	8,584	15,085	176%	2,146	3,655	170%
Multi-Sectoral Transfers to LLGs	317,320	250,000	79%	79,330	6,055	8%
District Unconditional Grant - Non Wage	68,565	49,168	72%	16,555	17,412	105%
Transfer of District Unconditional Grant - Wage	202,197	42,137	21%	50,549	14,046	28%
<i>Development Revenues</i>	20,465	16,352	80%	5,035	5,909	117%
LGMSD (Former LGDP)	20,140	16,027	80%	5,035	5,909	117%
Unspent balances – Conditional Grants	325	325	100%	0	0	
Total Revenues	629,652	382,133	61%	156,746	50,207	32%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	609,188	361,456	59%	151,630	54,273	36%
Wage	468,168	200,590	43%	116,375	29,925	26%
Non Wage	141,019	160,865	114%	35,255	24,348	69%
<i>Development Expenditure</i>	20,465	9,786	48%	5,116	2,070	40%
Domestic Development	20,465	9,786	48%	5,116	2,070	40%
Donor Development	0	0		0	0	
Total Expenditure	629,652	371,242	59%	156,746	56,343	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,325	1%			
<i>Development Balances</i>		6,565	32%			
Domestic Development		6,565	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,891	2%			

The sector received a total sum of sh.371,133,000 against the planned sh.629,652,000 representing 61%. The sector received sh.50,207,000 in Q3 2013/14 FY. This underperformance was due to District Unconditional Non wage and wage performed at 72% and 21% respectively.

The sector collectively spent sh.371,242,000 and sh.56,343,000 in Q3 leaving an un spent balance of sh.10,891,000. The balance is composed of PAF monitoring (sh.595,725) and coordination of district payroll activities, CBG (sh.6,565,600) meant for conducting capacity building workshop and capacity needs assessment, Local revenue (sh.3,729,675) for monitoring and supervision of sub county programmes.

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

The unspent balance is meant for printing of payslips, PAF monitoring and coordination of district activities, capacity building workshop and capacity needs assessment which were all planned to be done in Q4 - 2013/14FY.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2013/14 Quarter 3*****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	0
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	72	5
<i>Function Cost (UShs '000)</i>	629,652	371,242
Cost of Workplan (UShs '000):	629,652	371,242

monitoring visits (4) made, 2 workshops, 4 meetings conducted, breaktea supplied for 9 months, payment of bicycle allowance for 9 months, 5 field visits made, 5 visits to line ministries on payroll management made.

Vote: 601 Mitooma District**2013/14 Quarter 3****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>	424,280	276,886	65%	106,070	80,726	76%
Conditional Grant to PAF monitoring	4,289	3,217	75%	1,072	1,072	100%
Locally Raised Revenues	41,981	32,207	77%	10,495	8,769	84%
Multi-Sectoral Transfers to LLGs	277,885	160,130	58%	69,471	46,119	66%
District Unconditional Grant - Non Wage	50,570	44,534	88%	12,642	12,500	99%
Transfer of District Unconditional Grant - Wage	49,556	36,798	74%	12,389	12,266	99%
Total Revenues	424,280	276,886	65%	106,070	80,726	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	424,280	271,224	64%	106,070	87,326	82%
Wage	151,034	84,523	56%	37,759	24,316	64%
Non Wage	273,246	186,700	68%	68,312	63,010	92%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	424,280	271,224	64%	106,070	87,326	82%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,662	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		5,662	1%			

Cummulatively the sector received 276,886,000 and 80,726,000 for quarter two representing 65 % and 76% respectively .Cummulatively the sector spent 271,224,000 and 87,326,000 for second quarter representing 64% and 82% respectively leaving a balance of 5,662,000 (1 %) committed for PAF accountability and Revenue enhancement and Procurement of stationary. It should be noted that Finance Account is shared by Planning Unit and Internal Audit.

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

The outstanding balance was due to commitments already entered into.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		
Date for submitting the Annual Performance Report	30/6/2014	31/3/2014
Value of LG service tax collection	22000000	24727109
Value of Hotel Tax Collected	50000	0
Value of Other Local Revenue Collections	182392446	74599637
Date of Approval of the Annual Workplan to the Council	12/6/2013	26/3/2014
Date for presenting draft Budget and Annual workplan to the Council	12/6/2013	26/3/2014
Date for submitting annual LG final accounts to Auditor General	30/09/2014	31/3/2014
Function Cost (UShs '000)	424,280	271,224

Vote: 601 Mitooma District

2013/14 Quarter 3

Workplan 2: Finance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	424,280	271,224

Staff salaries paid for the 3 months of Jan, Feb and March Monthly and 1 quarterly reports prepared and submitted to relevant committees

-Purchase of stationary

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

- 1 Coordination, monitoring and inspection visits made to lower local Governments and coordination visits to line ministries. Local revenue mobilised and collected, Books of accounts recorded and updated.

Vote: 601 Mitooma District**2013/14 Quarter 3****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>	491,410	263,294	54%	122,853	91,966	75%
Conditional Grant to DSC Chairs' Salaries	23,400	22,000	94%	5,850	14,500	248%
Conditional transfers to Contracts Committee/DSC/PA	28,120	20,832	74%	7,030	6,772	96%
Conditional Grant to PAF monitoring	2,407	1,805	75%	602	602	100%
Conditional transfers to DSC Operational Costs	30,177	22,632	75%	7,544	7,544	100%
Conditional transfers to Salary and Gratuity for LG ele	135,720	82,432	61%	33,930	32,032	94%
Conditional transfers to Councillors allowances and Ex	103,920	19,500	19%	25,980	7,500	29%
Locally Raised Revenues	37,192	7,955	21%	9,298	4,494	48%
Multi-Sectoral Transfers to LLGs	71,600	22,911	32%	17,900	0	0%
District Unconditional Grant - Non Wage	58,874	63,226	107%	14,718	18,523	126%
Total Revenues	491,410	263,294	54%	122,853	91,966	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	491,410	262,680	53%	122,853	96,784	79%
Wage	169,120	104,019	62%	42,280	50,648	120%
Non Wage	322,290	158,662	49%	80,573	46,136	57%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	491,410	262,680	53%	122,853	96,784	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		613	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		613	0%			

The sector received a cumulative total of shs.263,294,000 representing 54% of the annual budget. The sector received shs.91,966,000 in Q3. The under performance was due to Councillors' allowances and exgratia, Local revenue, multi sectoral transfers, salary and gratuity for LG elected political leaders and multi sectoral transfers performing at 19%, 21%, 61% and 32% respectively. Expenditure in Q3 was made on wages and services of Council, Procurement services, PAC meetings, DSC meetings, Land Board allowances, Standing committee meetings, Political and Executive oversight.

The sector spent a total sum of shs.262,681,000 leaving an unspent balance of shs.613,000 as per cashbook and sh.7,469,991 as per bank statement including unrepresented cheques amounting to sh.6,856,990. The unspent balance as per cashbook is composed of Locally raised revenue. The unspent balance was meant for services of DSC.

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

An unspent balance was due to DSC activities for this balance being planned to be conducted in Q4 in 2013/14 FY.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2013/14 Quarter 3****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	50	50
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	4
No. of LG PAC reports discussed by Council	4	4
<i>Function Cost (UShs '000)</i>	491,410	262,680
Cost of Workplan (UShs '000):	491,410	262,680

18 LCV councillors paid monthly ex-gratia for 9 months, 9 Executive, 3 standing committee, 3 PAC, 6 contract committee and 3 council meetings held. Annual contribution to ULGA paid. 4 DSC meetings held to handle disciplinary cases & confirmations. 3 Quarterly report submitted to public service commission. 1 advert publicised. 50 land title applications received & handled.

Vote: 601 Mitooma District**2013/14 Quarter 3****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>	456,392	345,788	76%	146,156	88,906	61%
Conditional Grant to Agric. Ext Salaries	28,002	9,962	36%	7,000	3,321	47%
Conditional transfers to Production and Marketing	48,320	36,240	75%	5,436	12,080	222%
NAADS (Districts) - Wage	238,335	178,751	75%	91,684	59,584	65%
Locally Raised Revenues	119	0	0%	0	0	
Unspent balances – Other Government Transfers	1,215	1,215	100%	0	0	
Other Transfers from Central Government	14,800	60,504	409%	3,700	0	0%
Multi-Sectoral Transfers to LLGs	27,741	9,869	36%	13,871	0	0%
District Unconditional Grant - Non Wage	6,770	5,406	80%	1,692	666	39%
Transfer of District Unconditional Grant - Wage	91,090	43,841	48%	22,773	13,255	58%
<i>Development Revenues</i>	822,547	822,193	100%	417,741	411,097	98%
Conditional Grant for NAADS	822,193	822,193	100%	411,097	411,097	100%
Conditional transfers to Production and Marketing		0		6,644	0	0%
Unspent balances – Conditional Grants	353	0	0%	0	0	
Total Revenues	1,278,938	1,167,981	91%	563,897	500,002	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	456,392	314,287	69%	152,743	95,548	63%
Wage	357,427	233,771	65%	121,557	75,469	62%
Non Wage	98,964	80,516	81%	31,186	20,079	64%
<i>Development Expenditure</i>	822,547	789,147	96%	411,154	395,551	96%
Domestic Development	822,547	789,147	96%	411,154	395,551	96%
Donor Development	0	0		0	0	
Total Expenditure	1,278,938	1,103,434	86%	563,897	491,099	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		31,501	7%			
<i>Development Balances</i>		33,047	4%			
Domestic Development		33,047	4%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		64,548	5%			

Production and Marketing department received a cumulative total of 1,167,981,000= as at end of third quarter third quarter representing 91% budget realisation. The expected budget for third quarter of 563,897,000 was realised to the tune of 500,002,000 representing 89%. This over performance was due to other transfers from central government and conditional grant for NAADS performing at 409% and 100% respectively.

Cumulatively the sector has spent 1,103,434,000 representing 86% of the budgeted funds and out of the realised funds, there is a un-spent balance of 64,548,000 of which 31,501,000 is recurrent budget while 33,047,066 is development budget (NAADS).

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

The planned capital projects under PMG were started on but not yet completed for payment - 19,000,000 of recurrent budget un spent. Others are activities for 4th quarter-NAADS review, Technology shopping for DARST & MSIPs, Agric. competetions & BBW control

(ii) Highlights of Physical Performance

Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of functional Sub County Farmer Forums	12	12
No. of farmers accessing advisory services	28000	19764
No. of farmer advisory demonstration workshops	2800	1976
No. of farmers receiving Agriculture inputs	3372	2560
Function Cost (UShs '000)	1,088,383	976,726
Function: 0182 District Production Services		
Number of anti vermin operations executed quarterly	24	52
No. of parishes receiving anti-vermin services	7	7
No. of tsetse traps deployed and maintained	50	0
No. of livestock vaccinated	20000	1500
No of livestock by types using dips constructed	35000	52567
No. of livestock by type undertaken in the slaughter slabs	9000	1170
Function Cost (UShs '000)	188,975	126,225
Function: 0183 District Commercial Services		
No of cooperative groups supervised	25	14
A report on the nature of value addition support existing and needed		No
Function Cost (UShs '000)	1,580	483
Cost of Workplan (UShs '000):	1,278,938	1,103,434

The received funds were used to carry out supervision / staff mentoring and technical backstopping. Procurement of Agricultural technologies, disease control demonstrations, disease surveillance visits, servicing of NAADS staff contracts and training of the farmers by the sub county based Agricultural advisory service providers. Others are BBW control activities, planning meetings, adaptive reseach trials establishment, Multistakeholder innovatiiona platforms, farmer institutional development and monitoring and evaluation by the multistakeholders.

Vote: 601 Mitooma District**2013/14 Quarter 3****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>	1,208,286	800,499	66%	302,072	233,334	77%
Conditional Grant to PHC Salaries	966,490	628,893	65%	241,622	205,716	85%
Conditional Grant to PHC- Non wage	86,270	64,717	75%	21,567	21,583	100%
Conditional Grant to NGO Hospitals	18,165	13,623	75%	4,541	4,541	100%
Unspent balances – UnConditional Grants	347	347	100%	87	0	0%
Unspent balances – Other Government Transfers	63,545	63,545	100%	15,886	0	0%
Other Transfers from Central Government	25,087	16,092	64%	6,272	0	0%
Multi-Sectoral Transfers to LLGs	35,246	8,142	23%	8,812	0	0%
District Unconditional Grant - Non Wage	13,137	5,140	39%	3,284	1,494	45%
<i>Development Revenues</i>	96,967	84,266	87%	24,242	25,829	107%
Conditional Grant to PHC - development	73,796	62,727	85%	18,449	25,829	140%
Multi-Sectoral Transfers to LLGs	23,171	21,539	93%	5,793	0	0%
Total Revenues	1,305,253	884,765	68%	326,313	259,163	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,208,287	779,445	65%	302,072	244,663	81%
Wage	972,059	628,893	65%	243,015	205,716	85%
Non Wage	236,228	150,552	64%	59,057	38,947	66%
<i>Development Expenditure</i>	94,967	42,542	45%	23,742	0	0%
Domestic Development	94,967	42,542	45%	23,742	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,303,254	821,987	63%	325,814	244,663	75%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,054	2%			
<i>Development Balances</i>		41,724	43%			
Domestic Development		41,724	43%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,778	5%			

The sector cummulative received 884,765,000 and 259,163,000 in Q3 representing 68% and 79% respectively. The sector received less funds than expected because some staff did not recieve their salaries for the three months and reduction of Unconditional grant-non wage. The sector cummulative spent 821,987,000 cummulative and 244,663,000 for Q3 representing 63% and 75% respectively leaving unspent balance of 63,223,000. The unspent is composed for global fund (sh.8,552,000) for support supervision, GAVI - sh.3,114,500 (immunisation activities), sh.5,149,186 for PHC activities and the remaining balance is for PHC development (sh.41,724,000).

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

The contractor delayed to complete the work, Global fund activities (supervision) was not done due to lack of guidelines on how to utilise the funds.

(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**2013/14 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of staff houses constructed	1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	60000000	11000000
Value of health supplies and medicines delivered to health facilities by NMS	16800000	11000000
Number of health facilities reporting no stock out of the 6 tracer drugs.	15	15
Number of outpatients that visited the NGO Basic health facilities	3640	1120
Number of inpatients that visited the NGO Basic health facilities	3600	1125
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	48
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2710	4634
Number of trained health workers in health centers	120	96
No.of trained health related training sessions held.	300	100
Number of outpatients that visited the Govt. health facilities.	90000	136411
Number of inpatients that visited the Govt. health facilities.	9500	5776
No. and proportion of deliveries conducted in the Govt. health facilities	3200	1851
%age of approved posts filled with qualified health workers	70	96
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	77
No. of children immunized with Pentavalent vaccine	0	3498
No. of new standard pit latrines constructed in a village	2	292
No. of villages which have been declared Open Deafecation Free(ODF)	554	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	3000	0
Function Cost (US\$ '000)	1,303,254	821,987
Cost of Workplan (US\$ '000):	1,303,254	821,987

Sector staff salaries paid for 9 months, Monitoring and supervision of Health units made in 12 LLGs and management and coordination of health services in the entire district done.

Vote: 601 Mitooma District**2013/14 Quarter 3****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>	8,572,551	6,619,538	77%	2,143,138	2,209,737	103%
Conditional Grant to Tertiary Salaries	315,911	129,471	41%	78,978	44,358	56%
Conditional Grant to Primary Salaries	5,004,069	3,643,756	73%	1,251,017	1,284,143	103%
Conditional Grant to Secondary Salaries	1,591,584	1,249,203	78%	397,896	364,449	92%
Conditional Grant to Primary Education	290,066	290,066	100%	72,517	96,689	133%
Conditional Grant to Secondary Education	1,058,168	1,058,168	100%	264,542	352,723	133%
Conditional transfers to School Inspection Grant	26,850	20,139	75%	6,713	6,713	100%
Conditional Transfers for Non Wage Technical Institut	164,744	164,744	100%	41,186	54,914	133%
Locally Raised Revenues	32,863	27,873	85%	8,216	0	0%
Other Transfers from Central Government	9,500	0	0%	2,375	0	0%
Unspent balances – Other Government Transfers	12,820	12,820	100%	3,205	0	0%
Multi-Sectoral Transfers to LLGs	7,381	6,644	90%	1,845	0	0%
District Unconditional Grant - Non Wage	3,723	7,231	194%	931	5,749	618%
Transfer of District Unconditional Grant - Wage	54,872	9,423	17%	13,718	0	0%
<i>Development Revenues</i>	348,850	219,140	63%	87,212	73,728	85%
Conditional Grant to SFG	210,652	179,054	85%	52,663	73,728	140%
LGMSD (Former LGDP)	50,422	11,876	24%	12,606	0	0%
Locally Raised Revenues	4,751	0	0%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	83,024	28,210	34%	20,756	0	0%
Total Revenues	8,921,401	6,838,678	77%	2,230,350	2,283,465	102%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	8,572,551	6,610,330	77%	2,101,245	2,203,832	105%
Wage	6,966,435	5,031,853	72%	1,698,528	1,692,949	100%
Non Wage	1,606,116	1,578,478	98%	402,717	510,883	127%
<i>Development Expenditure</i>	348,850	92,549	27%	85,547	1,200	1%
Domestic Development	348,850	92,549	27%	85,547	1,200	1%
Donor Development	0	0		0	0	
Total Expenditure	8,921,401	6,702,879	75%	2,186,792	2,205,032	101%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,208	0%			
<i>Development Balances</i>		126,592	36%			
Domestic Development		126,592	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		135,799	2%			

The sector received 6,838,678,000= cumulatively by the end of March 2014 and 2,283,465,000= in the third quarter of 2013/14 FY. The cumulative outturn represented 77% of the sector annual budget. This over performance was due to cumulative outturn of Conditional grant to Secondary salaries, UPE, USE, Conditional Transfers for Non Wage Technical Institutes, Locally Raised Revenues, Unpent balance of Other Government transfers, Multi sector transfers and District UnConditional Non Wage performing at 78%, 100%,100%, 100%, 85%, 100%, 90% and 194% respectively. The received funds were spent on wages (shs.1,651,752,000), classroom construction in schools (shs.14,865,000); UPE and USE transfers, Non wage to technical institutes, and multi sectoral transfers (shs.528,836,000).

The sector all spent 6,702,879,000= leaving an unspent balance of 135,799,000=. The balance was composed of SFG (124,703,000,000=) and LGMSD (1,888,000,000=) meant for construction of classrooms and VIP latrines in primary

Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan 6: Education**

schools; Inspection grant (4,208,000=) and Local revenue (5,000,000=) for conducting P.6 exams in the P.6 Schools of Mitooma district.

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

Unspent development revenue balances were due to the district delaying to procure a contractor because all bidders quoted amount above threshold. Payment of fuel for ongoing inspection of schools and P.6 Exams was not yet due by end of Q3 - 2013/14 FY.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1077	1068
No. of qualified primary teachers	1077	1068
No. of pupils enrolled in UPE	58000	42279
No. of student drop-outs	100	18
No. of Students passing in grade one	800	0
No. of pupils sitting PLE	4500	3892
No. of classrooms constructed in UPE	6	0
No. of latrine stances constructed	13	0
Function Cost (US\$ '000)	5,650,367	4,028,695
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	197	219
No. of students passing O level	1500	0
No. of students sitting O level	2000	2248
No. of students enrolled in USE	8766	11170
Function Cost (US\$ '000)	2,650,348	2,307,371
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	25	29
No. of students in tertiary education	6000	1500
Function Cost (US\$ '000)	480,684	294,215
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	144	120
No. of secondary schools inspected in quarter	40	18
No. of tertiary institutions inspected in quarter	12	3
No. of inspection reports provided to Council	4	3
Function Cost (US\$ '000)	140,003	72,598
Function: 0785 Special Needs Education		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	8,921,401	6,702,879

Staff salaries were paid for 9 months. 12 classrooms constructed at Ruhungye P/S in Kiyanga S/C, Nyakahita P/S in Katenga S/C, Kirera P/S in Mutara S/C, Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira were completed. Retention for VIP latrines constructed at Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga was paid.

Music, dance and drama at district and Regional levels conducted. Ball games at district and National levels conducted. PLE, P.7 Mock and P.6 end of year exams were conducted, Form X were printed and Identity cards were purchased. Inspection reports (3) were produced. DEO's monitoring in schools was conducted.

Workplan 6: Education

Review meetings for 385 primary teachers were conducted in Kabira, Katenga, Mitooma, Rurehe and Mayanga sub counties. Sensitization and awareness workshop for schools' stakeholders was conducted in all sub counties in the district. Education Trac training for teachers, head teachers and SMC members was held at the district headquarters. Other workshops were attended outside the district.

Vote: 601 Mitooma District**2013/14 Quarter 3****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>	604,918	354,629	59%	151,230	96,421	64%
Other Transfers from Central Government	433,176	194,548	45%	108,294	53,122	49%
Multi-Sectoral Transfers to LLGs	80,762	121,358	150%	20,191	29,665	147%
District Unconditional Grant - Non Wage	33,770	12,570	37%	8,442	4,916	58%
Transfer of District Unconditional Grant - Wage	57,210	26,153	46%	14,303	8,718	61%
<i>Development Revenues</i>	64,422	5,486	9%	16,106	0	0%
Locally Raised Revenues	64,422	5,486	9%	16,106	0	0%
Total Revenues	669,341	360,115	54%	167,335	96,421	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	604,918	315,273	52%	151,230	109,418	72%
Wage	88,580	36,381	41%	22,145	10,364	47%
Non Wage	516,338	278,893	54%	129,085	99,054	77%
<i>Development Expenditure</i>	64,422	260	0%	16,106	0	0%
Domestic Development	64,422	260	0%	16,106	0	0%
Donor Development	0	0		0	0	
Total Expenditure	669,341	315,533	47%	167,335	109,418	65%
C: Unspent Balances:						
<i>Recurrent Balances</i>		39,356	7%			
<i>Development Balances</i>		5,226	8%			
Domestic Development		5,226	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		44,582	7%			

The cumulative amount received by the sector was 351,398,000= which is 52% of the annual budget and 52% of the quarterly plan. This under performance was due to other transfers from central government, local revenue, unconditional grant non wage and wage performing at 45%, 9% 37% and 30%. Local Revenue was low due to non realization of money from sale of government old vehicles that are still under procurement process.

The expenditure was 306,816,000= which is 46 % of the annual budget and 100,701,000= representing 60 % of the quarterly plan. There was an unspent balance of 44,582,000/= composed of URF and other government transfers.

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

This was due to the grader being busy with Community Access Roads and UNRA roads. The grader experienced mechanical frequent breakdown.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2013/14 Quarter 3*****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	45	0
Length in Km of Urban unpaved roads routinely maintained	47	13
Length in Km of District roads routinely maintained	210	210
Length in Km of District roads periodically maintained	77	39
No. of bridges maintained	1	1
<i>Function Cost (UShs '000)</i>	585,918	292,296
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	83,422	23,237
<i>Cost of Workplan (UShs '000):</i>	669,341	315,533

Staff salaries paid for 9 months. The major activities were payment of road gang workers for manually routine maintenance of feeder roads, mechanised maintenance of feeder roads, maintaining of road units and district vehicles.

Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	41,089	17,250	42%	10,272	5,750	56%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
Multi-Sectoral Transfers to LLGs	14,178	0	0%	3,545	0	0%
District Unconditional Grant - Non Wage	3,911	0	0%	978	0	0%
<i>Development Revenues</i>	371,637	315,891	85%	92,909	130,073	140%
Conditional transfer for Rural Water	371,637	315,891	85%	92,909	130,073	140%
Total Revenues	412,726	333,141	81%	103,182	135,823	132%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	41,089	15,786	38%	10,272	5,819	57%
Wage	10,178	0	0%	2,545	0	0%
Non Wage	30,911	15,786	51%	7,728	5,819	75%
<i>Development Expenditure</i>	371,637	180,537	49%	92,909	73,427	79%
Domestic Development	371,637	180,537	49%	92,909	73,427	79%
Donor Development	0	0		0	0	
Total Expenditure	412,726	196,323	48%	103,182	79,245	77%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,464	4%			
<i>Development Balances</i>		135,355	36%			
Domestic Development		135,355	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		136,819	33%			

Total amount received was 333,141,000= which is 81% of the annual budget and 132% of the quarter workplan. 196,323,000= was spent to carry activities in this quarter which is 48% of the budget and 77% of the quarter workplan. The balance 136,819,000= is brought forward to the 4TH quarter.

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

The unspent balance was due to the delays competition of constructions, however, most of them have been completed and payments are under process.

(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**2013/14 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	122	135
No. of water points tested for quality	28	20
No. of District Water Supply and Sanitation Coordination Meetings	102	55
No. of Mandatory Public notices displayed with financial information (release and expenditure)	9	0
No. of sources tested for water quality	15	10
No. of water points rehabilitated	20	10
% of rural water point sources functional (Gravity Flow Scheme)	95	99
% of rural water point sources functional (Shallow Wells)	94	95
No. of water and Sanitation promotional events undertaken	35	10
No. of water user committees formed.	38	26
No. Of Water User Committee members trained	38	13
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12
No. of springs protected	10	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	8
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	1
Function Cost (US\$ '000)	412,726	196,323
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	412,726	196,323

The major expenditure was on the following activities: construction of shallow wells, springs, construction of Gravity Flow Scheme and rehabilitation of Gravity flow schemes, sensitisation of communities for O&M of water facilities, sanitation improvement and external coordinations.

Vote: 601 Mitooma District**2013/14 Quarter 3****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>	67,302	39,456	59%	16,825	11,038	66%
Conditional Grant to District Natural Res. - Wetlands (6,578	4,935	75%	1,645	1,645	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	10,183	9,094	89%	2,546	80	3%
District Unconditional Grant - Non Wage	6,482	4,238	65%	1,621	2,250	139%
Transfer of District Unconditional Grant - Wage	42,058	21,190	50%	10,515	7,063	67%
<i>Development Revenues</i>	79,900	12,003	15%	19,975	0	0%
Donor Funding	79,900	12,003	15%	19,975	0	0%
Total Revenues	147,202	51,459	35%	36,800	11,038	30%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	67,301	38,905	58%	16,825	13,524	80%
Wage	42,058	22,194	53%	10,515	7,063	67%
Non Wage	25,243	16,711	66%	6,311	6,461	102%
<i>Development Expenditure</i>	79,900	12,003	15%	19,975	0	0%
Domestic Development	0	0		0	0	
Donor Development	79,900	12,003	15%	19,975	0	0%
Total Expenditure	147,201	50,908	35%	36,800	13,524	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		551	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		551	0%			

Third quarter revenues to the sector included: PAF conditional grant of 1,645,000=, un-conditional grant non-wage 2,250,000=, salaries 7,063,000= performing at 100%, 139% and 67% respectively. The overperformance of un-conditional grant was as a result of the special releaseS for site inspections and for survey and registration of government land.

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

The un-spent balance of 551,000= included 360,000=of fuel consumed which had not been paid and 191,000= for sector bank account operations.

(ii) Highlights of Physical Performance

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

Vote: 601 Mitooma District**2013/14 Quarter 3****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)	20	33
Number of people (Men and Women) participating in tree planting days	100	0
No. of Agro forestry Demonstrations	1	1
No. of Water Shed Management Committees formulated	1	2
No. of Wetland Action Plans and regulations developed	1	0
Area (Ha) of Wetlands demarcated and restored	20	20
No. of community women and men trained in ENR monitoring	600	512
No. of monitoring and compliance surveys undertaken	30	37
No. of new land disputes settled within FY	4	0
Function Cost (US\$ '000)	147,201	50,908
Cost of Workplan (US\$ '000):	147,201	50,908

The sector restored about 20ha of Nyamuhizi-Kagogo wetland system which had been degraded. 20ha of public land at Rukukuru in Nyabwiina cell, Bitooma parish, Katenga sub-county was registered and the title acquired in the names of Mitooma District Local Government.

Vote: 601 Mitooma District**2013/14 Quarter 3****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>	196,712	82,449	42%	47,957	15,758	33%
Conditional Grant to Functional Adult Lit	11,351	8,514	75%	2,838	2,838	100%
Conditional Grant to Community Devt Assistants Non	16,708	12,531	75%	4,177	4,177	100%
Conditional Grant to Women Youth and Disability Gr	10,354	7,767	75%	2,589	2,589	100%
Conditional transfers to Special Grant for PWDs	21,617	16,212	75%	5,404	5,404	100%
Locally Raised Revenues	209	0	0%	0	0	
Other Transfers from Central Government	4,675	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	74,118	24,254	33%	18,530	0	0%
District Unconditional Grant - Non Wage	5,482	6,690	122%	1,371	750	55%
Transfer of District Unconditional Grant - Wage	52,197	6,481	12%	13,049	0	0%
<i>Development Revenues</i>	45,981	38,186	83%	11,485	15,150	132%
LGMSD (Former LGDP)	45,942	38,147	83%	11,485	15,150	132%
Unspent balances – Conditional Grants	39	39	100%	0	0	
Total Revenues	242,693	120,635	50%	59,442	30,908	52%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	196,712	68,612	35%	47,957	15,610	33%
Wage	125,392	27,922	22%	30,127	0	0%
Non Wage	71,320	40,690	57%	17,830	15,610	88%
<i>Development Expenditure</i>	45,981	36,692	80%	11,485	26,499	231%
Domestic Development	45,981	36,692	80%	11,485	26,499	231%
Donor Development	0	0		0	0	
Total Expenditure	242,693	105,304	43%	59,442	42,109	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		13,837	7%			
<i>Development Balances</i>		1,494	3%			
Domestic Development		1,494	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		15,330	6%			

The sector received 120,635,000= shillings cummulatively representing 50% and 30,908,000= in Q3. This under performance was due to local revenue, other government transfers, multi sectoral transfers, unconditional wage performing 0%, 0%, 33% and 12% respectively. Out of the recieved funds, 105,304,000/= was spent on the following activities: payment of staff salaries, holding youth, women and PWDs council meetings, supporting PWDs and CDD groups, Providing FAL services and supporting CDWs to perform their core functions. Only 15,330,000= was left on the account unspent. The unspent was composed of CDD (1,494,000=) for monitoring and assessment of CDD activities; and local revenue and non wage (13,837,000=) for implementing PWDs, CBR and FAL activities.

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

The unspent balance of CDD, Non wage and local revenue was for implementing PWDs, CBR and FAL activities, monitoring and assessment CDD activities which were planned to be implemented in the 4th quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	5	3
No. of Active Community Development Workers	13	10
No. FAL Learners Trained	4992	4131
No. of Youth councils supported	13	1
No. of assisted aids supplied to disabled and elderly community	0	3
No. of women councils supported	5	2
Function Cost (UShs '000)	242,693	105,304
Cost of Workplan (UShs '000):	242,693	105,304

Staff salaries paid for 9 months, holding youth, PWDs and women council meetings, assesment and monitoring of CDD and PWDs groups, supporting PWDs and CDD groups, conducting FAL exams, Purchase of wheel chairs for PWDs, supporting Community Development Workers to perform their core functions.

Vote: 601 Mitooma District**2013/14 Quarter 3****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>	78,051	40,838	52%	16,874	11,197	66%
Conditional Grant to PAF monitoring	11,891	8,918	75%	2,973	2,973	100%
Locally Raised Revenues	1,000	500	50%	250	0	0%
Unspent balances – UnConditional Grants	2,765	2,765	100%	0	0	
Multi-Sectoral Transfers to LLGs	10,083	2,542	25%	2,521	0	0%
District Unconditional Grant - Non Wage	23,618	11,190	47%	3,957	3,250	82%
Transfer of District Unconditional Grant - Wage	28,695	14,923	52%	7,174	4,974	69%
<i>Development Revenues</i>	9,016	4,154	46%	2,225	1,644	74%
LGMSD (Former LGDP)	8,898	3,740	42%	2,225	1,644	74%
Unspent balances – Conditional Grants	118	118	100%	0	0	
Multi-Sectoral Transfers to LLGs		297		0	0	
Total Revenues	87,067	44,992	52%	19,098	12,841	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	78,051	34,287	44%	16,844	6,415	38%
Wage	28,695	14,923	52%	4,505	4,974	110%
Non Wage	49,356	19,364	39%	12,339	1,441	12%
<i>Development Expenditure</i>	9,016	4,154	46%	2,254	3,559	158%
Domestic Development	9,016	4,154	46%	2,254	3,559	158%
Donor Development	0	0		0	0	
Total Expenditure	87,067	38,441	44%	19,098	9,974	52%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,551	8%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,551	8%			

The overall revenue performance as at of March 2014 is 52% against the budget. This under performance was brought about by multisectoral transfers where by LLGs realised less Local revenues due to tenderers that default, also the sector is understaffed hence not utilising the planned wage, however the unspent balances-unconditional Grants performed at 100% because all these monies were revoted in Q1.

Specifically for Q3, the sector revenues performed at 67%. This underperformance was due to non realization of multi sectoral transfers and locally raised revenue which all performed at 0%.

Out of the recieved funds, sh.6,551,000 was not spent. The an unspent was composed of PAF monitoring and accountability (multi sectoral component).

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

Unspent balance was as a result of lack of adquate transport means to enable timely monitoring of government projects, programmes and activities.

(ii) Highlights of Physical Performance

Vote: 601 Mitooma District

2013/14 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1383 Local Government Planning Services</i>		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	1	0
<i>Function Cost (UShs '000)</i>	87,067	38,441
<i>Cost of Workplan (UShs '000):</i>	87,067	38,441

Assesment of LLGs and Sectors at HLG was conducted, 3 monitoring visits were conducted in UPE and USE schools and LDG capital projects, an adapter for a laptop was procured, 9 TPC meetings were held and salaries for DPU staff were paid for 9 months

Vote: 601 Mitooma District**2013/14 Quarter 3****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>	65,733	29,807	45%	16,433	7,632	46%
Conditional Grant to PAF monitoring	2,859	2,145	75%	715	715	100%
Locally Raised Revenues	5,660	4,242	75%	1,415	1,333	94%
Multi-Sectoral Transfers to LLGs	26,283	8,955	34%	6,571	763	12%
Transfer of District Unconditional Grant - Wage	30,930	14,466	47%	7,733	4,822	62%
Total Revenues	65,733	29,807	45%	16,433	7,632	46%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,733	29,678	45%	16,433	9,179	56%
Wage	47,214	18,578	39%	11,804	5,400	46%
Non Wage	18,518	11,100	60%	4,630	3,779	82%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
Total Expenditure	65,733	29,678	45%	16,433	9,179	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		129	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		129	0%			

The sector received shs 2,048,035 for Q3 activities plus shs 1,660,000 for previous quarter commitments and spent shs 3,579,100 leaving 129,035 un spent

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

The un spent balance of 129,035 to cater for bank charges.

(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	3
Date of submitting Quaterly Internal Audit Reports	30/10/2014	30/4/2014
Function Cost (UShs '000)	65,733	29,678
Cost of Workplan (UShs '000):	65,733	29,678

The sector tried to meet its quarterly target i.e 6 Primary schools audited, 2 sub counties and 5 departments audited savefor the 2 secondary schools, 5 water points and two health units which are located in hard to reach areas could not be audited due to rainy season because the department uses motor cycle as a means of transport therefore audit exercise delayed and rescheduled to next quarter.

Vote: 601 Mitooma District**2013/14 Quarter 3****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 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. Procuring staff identity cards and Purchase	payment of salaries at HLG and LLG levels for 3 months. 3 monitoring and supervision of govt programmes. 6 meetings conducted and attended at district and sub county level. 3 workshops attended
<i>General Staff Salaries</i>		23,870
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Hire of Venue (chairs, projector etc)</i>		2,843
<i>Printing, Stationery, Photocopying and Binding</i>		314
<i>Bank Charges and other Bank related costs</i>		190
<i>Telecommunications</i>		0
<i>General Supply of Goods and Services</i>		130
<i>Consultancy Services- Long-term</i>		0
<i>Travel Inland</i>		4,823
<i>Wage Rec't:</i>	50,066	23,870
<i>Non Wage Rec't:</i>	8,293	8,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,358	32,171

Output: Human Resource Management

Non Standard Outputs:	Identifying and declaring vacancies to DSC. Appraising staff. Organizing and attending workshops. Undertaking consultative visits and submission of monthly pay change reports to Ministry of Public Service.	3 visits to line ministries on payroll management made
<i>Advertising and Public Relations</i>		0
<i>Workshops and Seminars</i>		1,350
<i>Staff Training</i>		2,070
<i>Printing, Stationery, Photocopying and Binding</i>		3,767
<i>Bank Charges and other Bank related costs</i>		0
<i>Telecommunications</i>		0
<i>Information and Communications Technology</i>		150
<i>Travel Inland</i>		0

Vote: 601 Mitooma District

2013/14 Quarter 3

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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1a. Administration

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,500	5,267
<i>Domestic Dev't:</i>	5,116	2,070
<i>Donor Dev't:</i>		
Total	9,616	7,337

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	18 (Monitoring and supervision of implements of procurement plans at LLG level.)	2 (Spot support supervision visits conducted in lower local Govts)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	3,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,800	3,000

Output: Public Information Dissemination

Non Standard Outputs:	Communicating to subcounties on the assessment results for LGMSD projects. Updating departments, sectors and LLGs on council policies and resolutions.	Council and all departments updated on policies and resolutions.
<i>Books, Periodicals and Newspapers</i>		0
<i>Postage and Courier</i>		53
<i>Information and Communications Technology</i>		100
<i>Travel Inland</i>		707
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	596	860
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	596	860

Output: Office Support services

Non Standard Outputs:	Providing lunch and bicycle allowances to lower cadre staff, break tea to all staff at the District level.	Lunch and bicycle allowance paid for 3 months. Break tea provided to all staff at the district for 3 months.
<i>Allowances</i>		3,192
<i>Welfare and Entertainment</i>		3,579

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		
<i>Non Wage Rec't:</i>	6,830	6,771
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,830	6,771

Output: Records Management

Non Standard Outputs:	Updating files and handling correspondences for the organisation.	Correspondences handled and files updated for 3 months.
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Small Office Equipment</i>		50
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	216	150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	216	150

Additional information required by the sector on quarterly Performance

N/A

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

Date for submitting the Annual Performance Report	31/3/2014 (Monthly payment of staff salaries, monthly and quarterly preparation and submission of reports to relevant committees and Ministry of Finance Planning & Economic Development with copies to line Ministries..)	31/3/2014 (Monthly payment of staff salaries at district headquarters for nine months of Jan, Feb and March. Monthly and quarterly reports prepared and submitted to relevant committees)
Non Standard Outputs:	Procurement of counter folios, monthly payment VAT on markets to URA, Co-funding 10% to LGMSD funds, 6% NAADS and PMG funds, 2 coordination and monitoring visits to lower local Governments of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashen	Stationary procured, 18% charged on market dues and paid to URA, 1 monitoring visit to LLGs of Mitooma, Kabira, Rurehe, Mayanga, Kiyanga, Kashenshero, Katenga, Kanyabwanga, Mutara and Bitereko.
<i>Workshops and Seminars</i>		0
<i>Commissions and Related Charges</i>		1,897
<i>Computer Supplies and IT Services</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		3,188
<i>Small Office Equipment</i>		0
<i>Telecommunications</i>		420
<i>General Staff Salaries</i>		12,266
<i>Allowances</i>		350

Vote: 601 Mitooma District**2013/14 Quarter 3****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		
<i>General Supply of Goods and Services</i>		1,000
<i>Travel Inland</i>		2,412
<i>Fuel, Lubricants and Oils</i>		1,080
<i>Wage Rec't:</i>	12,389	12,266
<i>Non Wage Rec't:</i>	13,706	10,847
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	26,095	23,113

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	50000 (Quarterly Mobilisation, sensitisation and collection of Hotel tax from Mutara, Katenga & Kabira Trading centres, monitoring, allocation to other sectors at the district, report writing.)	0 (Nothing was collected due to lack of qualifying hotels in the District)
Value of LG service tax collection	3250000 (Quarterly Mobilisation, sensitisation and collection of the LG Service Tax, monitoring, allocation to other sectors, report writing and mentoring in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	376909 (Quarterly mobilisation and collection of LST from LLGs of Mitooma, Kabira, Rurehe, Mayanga, Kiyanga, Kashenshero, Katenga, Kanyabwanga, Mutara and Bitereko.)
Value of Other Local Revenue Collections	45598112 (Other Local Revenues collected and managed quarterly from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club, slaughter fees & cattle release.)	14546542 (Other local revenues from Market dues, registration fees, Application fees, liquor licences, forestry products from LLGs of Mitooma, Kabira, Rurehe, Mayanga, Kiyanga, Kashenshero, Katenga, Kanyabwanga, Mutara and Bitereko.)
Non Standard Outputs:	Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club and slaughter.	Local revenue sources monitored in LLGs of Mitooma Rurehe and Bitereko.
<i>Travel Inland</i>		1,263
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,534	1,263
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,534	1,263

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(N/A)	26/3/2014 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	(N/A)	26/3/2014 (Draft Budget and annual workplan for 2014/15 were presented before the council at Mitooma District headquarters)
Non Standard Outputs:	Mitooma District headquarters and Mitooma District council hall for 2013/2014 financial year.	N/A

Allowances

390

Vote: 601 Mitooma District**2013/14 Quarter 3****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		
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		748
<i>Travel Inland</i>		677
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,250	1,815
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,250	1,815
Output: LG Expenditure mangement Services		
Non Standard Outputs:	- Books of Accounts updated, meetings held & workshops conducted quarterly at the district headquarters. - Coordination visits to relevant ministries conducted quarterly. - Quarterly monitoring visits carried out in LLGs of Mitooma, Katenga, Mutara, Ka	Books of accounts updated and Bank charges for 3 months of Jan, Feb and March were paid.
<i>Bank Charges and other Bank related costs</i>		907
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	875	907
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	875	907
Output: LG Accounting Services		
Date for submitting annual LG final accounts to Auditor General	30/09/2014 (LLG finance staff of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko coordinated and guided on the preparation of final accounts for 2013/14 FY quarterly.)	31/3/2014 (Final copy of financial reports submitted to office of Auditor General.)
Non Standard Outputs:	Monthly and quarterly financial reports and accountabilities prepared at the district headquarters.	Monthly reports and quarterly financial reports as well as accountabilities prepared and submitted.
<i>Printing, Stationery, Photocopying and Binding</i>		529
<i>Travel Inland</i>		1,534
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,845	2,063
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,845	2,063

Vote: 601 Mitooma District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

More accounts staff be recruited, Central releases to be done in time, Payrolls should be availed to finance department to enable in updating books of accounts especially salary ledgers.

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Facilitating DLEC and council sittings, paying gratuity and salaries political leaders, subscribing to ULGA and other donations, monitoring government programs	18 LCV councillors paid monthly ex-gratia for 3 months. Political leaders paid monthly salaries for 3 months and 1 council meeting held
Allowances		1,206
Books, Periodicals and Newspapers		180
Welfare and Entertainment		1,136
Printing, Stationery, Photocopying and Binding		342
Bank Charges and other Bank related costs		276
Subscriptions		100
Salary and Gratuity for LG elected Political Leaders		36,148
Gratuity Payments		3,800
Wage Rec't:	33,930	36,148
Non Wage Rec't:	32,813	7,040
Domestic Dev't:		
Donor Dev't:		
Total	66,743	43,188

Output: LG procurement management services

Non Standard Outputs:	Facilitating contracts committee meetings, Advertsing, holding evaluation meetings, submitting quarterly reports, preparing bid documents, procurement planning, updating propvider's register, managing contracts, establng commodity prices.	4 Contracts committee meetings held. 2 Evaluation committee meetings held. 1 consultative visit to solicitor general's office in mbarara 1 Quarterly report submitted to PPDA and MoLG 1 Field visit on contract management.
Travel Inland		1,035
Allowances		1,640
Advertising and Public Relations		0
Printing, Stationery, Photocopying and Binding		444

Vote: 601 Mitooma District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 5,214 3,119*Domestic Dev't:**Donor Dev't:***Total** 5,214 3,119**Output: LG staff recruitment services**

Non Standard Outputs:	Recruitment of District staff to fill vacant positions	1 advert publicised for vacant positions 5 DSC meetings held 1 quarterly report submitted to relevant offices
<i>Allowances</i>		3,884
<i>Advertising and Public Relations</i>		1,900
<i>Books, Periodicals and Newspapers</i>		0
<i>Computer Supplies and IT Services</i>		2,300
<i>Welfare and Entertainment</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>DSC Chair's Salaries</i>		14,500
<i>Travel Inland</i>		3,460
<i>Wage Rec't:</i>	5,850	14,500
<i>Non Wage Rec't:</i>	7,544	11,994
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	13,394	26,494

Output: LG Land management services

No. of Land board meetings	1 (Meeting at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)	1 (Land board meeting held at the district hdqtrts)
No. of land applications (registration, renewal, lease extensions) cleared	15 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)	20 (20 Land applications handled)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		2,331
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		50

Vote: 601 Mitooma District

2013/14 Quarter 3

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

Wage Rec't:

Non Wage Rec't: 1,975 2,381

Domestic Dev't:

Donor Dev't:

Total 1,975 2,381

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (Internal audit quarterly report discussed)	1 (LG PAC reports discussed by district Council.)
No. of Auditor Generals queries reviewed per LG	1 (Internal audit & auditor general's reports handled, quarterly reports submitted)	1 (1 DPAC meeting held at the district)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		5,172
<i>Books, Periodicals and Newspapers</i>		0
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		24
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	5,696
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,754	5,696

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of government projects and programmes in all LLGs.	12 LLGs monitored and 3 DEC meetings held
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		300
<i>Travel Inland</i>		12,206
<i>Donations</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,432	13,006
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,432	13,006

Output: Standing Committees Services

Non Standard Outputs:	1 meeting held at the District headquarters 6 monitoring visits in their respective constutuencies	2 standing committees meetings held at the district
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Vote: 601 Mitooma District**2013/14 Quarter 3****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		
Allowances		2,480
Welfare and Entertainment		420
Wage Rec't:		
Non Wage Rec't:	4,440	2,900
Domestic Dev't:		
Donor Dev't:		
Total	4,440	2,900

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

Non Standard Outputs:	Supporting 3 Enterprise Groups to form High level farmer Organisations in the district- Training and mentoring. Paying salaries and gratuity for the NAADS staff	Supporting 16 Farmer Groups were supported to join a Higher level farmer Organisations in the district- Training and mentoring of extension workers. Paying salaries and gratuity for the NAADS staff
General Staff Salaries		58,847
Workshops and Seminars		319
Travel Inland		500
Wage Rec't:	91,784	58,847
Non Wage Rec't:		
Domestic Dev't:	2,730	819
Donor Dev't:		
Total	94,513	59,666

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Technology funds are sent to the Lower Local Governments.)	0 (Technology funds are sent to the Lower Local Governments.)
Non Standard Outputs:	7 District led adaptive Research / demonstration trials. 15 Supervision visits to all sub counties 12 technical audit visists 6 financial audits in selected sub counties and Town councils Programme coordination activities- meetings, seminars, worksh	1 District led adaptive Research / demonstration trials. 11 Supervision visits to all sub counties 8 technical audit visists 6 financial audits in selected sub counties and Town councils Programme coordination activities- meetings, seminars, worksho
Contract Staff Salaries (Incl. Casuals, Temporary)		6,000
Books, Periodicals and Newspapers		0
Computer Supplies and IT Services		0

Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Printing, Stationery, Photocopying and Binding		329
Bank Charges and other Bank related costs		241
Telecommunications		1,167
General Supply of Goods and Services		937
Insurances		0
Travel Inland		1,786
Maintenance - Vehicles		2,672
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	47,870	13,132
Donor Dev't:		
Total	47,870	13,132

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	7000 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)	7932 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)
No. of functional Sub County Farmer Forums	12 (Food security, market oriented and commercialization farmers in the district supported. NAADS programme activities in all the sub counties and town councils - Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC coordinated.)	12 (2270 Food security farmers and 64 market oriented farmers were supported in all the sub counties and town councils - Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero)
No. of farmers receiving Agriculture inputs	843 (Market oriented technologies - 775. Food Security technologies - 62 Commercialising farmers - 6 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)	2354 (Market oriented technologies - 64. Food Security technologies - 2270 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)
No. of farmer advisory demonstration workshops	700 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	793 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)
Non Standard Outputs:	Monitoring and Evaluation of NAADS programme carried out by sub county leaders and farmer institutions in all LLGs of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.	08 monitoring visits were done by 12 Subcounties in Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.
Transfers to other gov't units(capital)		381,600

Vote: 601 Mitooma District**2013/14 Quarter 3****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:		0
Non Wage Rec't:	0	0
Domestic Dev't:	360,554	381,600
Donor Dev't:	0	0
Total	360,554	381,600

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

Non Standard Outputs:	Pay monthly salaries of 10 staff at the district head quarters. 2 supervisory / mentoring visits 1 Consultative visit to line ministry/ Agricultural Research institutions. Office coordination.	8 staff paid salaries for the months of January, February and March 2014. 6 follow up/mentoring visits on a range of issues made to Katenga, Bitereko, kabira, Mitooma town council, Mitooma sub county and Mutara.
	Construction of different stages of the phase 3 of the	1 consultative visit to the Minist
General Staff Salaries		16,621
Books, Periodicals and Newspapers		0
Printing, Stationery, Photocopying and Binding		53
Bank Charges and other Bank related costs		173
General Supply of Goods and Services		0
Travel Inland		1,191
Maintenance Other		2,800
Wage Rec't:	29,773	16,621
Non Wage Rec't:	7,145	4,217
Domestic Dev't:		
Donor Dev't:		
Total	36,918	20,838

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Due to limited funds the marketing facility is not planned)	0 (Nil)
Non Standard Outputs:	1 Visits to line Ministry & Agricultural research institutions. 30 Disease/ pest control practices demonstrated in all the sub counties. 6 Disease surveillance visits to all sub counties Agricultural Competitions held district wide	2 visits to Ministry of agriculture animal Industries and Fisheries. 26 BBW monitoring surveillance visits or compliance campaigns made throughout the district involving multi sectoral teams. 36 staff mentored on data collection and agricultural competition
Travel Inland		14,209

Vote: 601 Mitooma District**2013/14 Quarter 3****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:* 3,100 14,209*Domestic Dev't:**Donor Dev't:***Total** 3,100 14,209**Output: Livestock Health and Marketing**

No. of livestock vaccinated	5000 (All the sub counties in the district Poultry (Birds) - 2500 Cattle - 2250 Pets - 250)	0 (Nil)
No. of livestock by type undertaken in the slaughter slabs	0	373 (Goats - 165 cattle -94 pigs - 104 Estimated numbers for towns where slab exist.)
No of livestock by types using dips constructed	0	52567 (Estimated cattle population in the district and tick control measures/ practices are practiced/ done on all of them)
Non Standard Outputs:	1 Visit to Ministry of Agriculture Animal Industry and Fisheries. 36 Disease surveillance visits. 500 livestock health Certificates issued	6 milk samples collection visits for quality control control made to Mitooma, Katenga, kashenshero, Mutara, Kabira and Bitereko. 595 Livestock health Certificates issued. 12 livestock disease surveillance visits made to Kashenshero, Mitooma, Rurehe and

Advertising and Public Relations 0*Travel Inland* 958*Maintenance - Vehicles* 0*Wage Rec't:**Non Wage Rec't:* 5,578 958*Domestic Dev't:**Donor Dev't:***Total** 5,578 958**Output: Fisheries regulation**

No. of fish ponds stocked	0 (N/A)	0 (N/A)
No. of fish ponds constructed and maintained	1 (Fisheries activities coordinated in the district.)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)
Non Standard Outputs:	10 farmers from Kanyabwanga & Kashenshero	Nil

Workshops and Seminars 0*Wage Rec't:**Non Wage Rec't:* 200 0*Domestic Dev't:**Donor Dev't:***Total** 200 0**Output: Vermin control services**

Vote: 601 Mitooma District**2013/14 Quarter 3****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

Number of anti vermin operations executed quarterly	6 (Kiyanga and Kanyabwanga)	18 (Kiyanga and kanyabwanga)
No. of parishes receiving anti-vermin services	0 (N/A)	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iramira, Kanyabwanga)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	503	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	503	0

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	10 (Kiyanga and Kanyabwanga)	0 (Nil)
Non Standard Outputs:	3 Honey quality assurance visits to Kashenshero & Mitooma Town council, Rutookye, Kabira, Katenga, Mutara	6 honey quality assurance visits made targeting beekeepers
<i>Travel Inland</i>		298
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	395	298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	395	298

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

No. of cooperatives assisted in registration	0 (N/A)	0 (N/A)
No. of cooperative groups mobilised for registration	0 (N/A)	0 (N/A)
No of cooperative groups supervised	8 (Selected Cooperatives- marketing and Savings)	4 (Kiyanga SACCO, Bitereko SACCO, MEMIC SAACO, Katenga SACCO)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		397
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	395	397
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	395	397

Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**5. Health***Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	Payment of Health staff salaries at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCHIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCII for 12 months.	Payment of Health staff salaries at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCHIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCII for 12 months.
Workshops and Seminars		10,809
Computer Supplies and IT Services		292
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Bank Charges and other Bank related costs		293
General Staff Salaries		205,716
Information and Communications Technology		150
Travel Inland		1,596
Wage Rec't:	241,623	205,716
Non Wage Rec't:	27,893	13,139
Domestic Dev't:		
Donor Dev't:		
Total	269,515	218,855

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hand washing campaigns promoted in all the 3 selected LLGs in the district. Advocacy meetings for sanitation promotion held in all the 3 selected LLGs in the district. Hygiene and sanitation week carried out in all the 3 selected LLGs in the district.	Carried out sensitization meetings in Bukuba parish, Kashenshero S/C and Kigarama parish in Bitereko S/C
Travel Inland		2,500
Wage Rec't:		
Non Wage Rec't:	450	2,500
Domestic Dev't:		
Donor Dev't:		
Total	450	2,500

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

Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	678 (All the NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	1405 (All the NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)
Number of outpatients that visited the NGO Basic health facilities	910 (All the NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	370 (All the NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)
Number of inpatients that visited the NGO Basic health facilities	900 (NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties respectively.)	375 (NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties respectively.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	300 (NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties respectively.)	18 (NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties respectively.)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		4,541
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,541	4,541
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	4,541	4,541

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

Number of trained health workers in health centers	30 (Health centres are; Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs.)	44 (Trained health workers on PCV10 from health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs.)
No. of trained health related training sessions held.	75 (Health units are; Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs.)	30 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs.)
Number of outpatients that visited the Govt. health facilities.	22500 (All Gov't health facilities are; Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs.)	28248 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs.)
Number of inpatients that visited the Govt. health facilities.	2375 (All Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs.)	2250 (All Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs.)
No. of children immunized with Pentavalent vaccine	0 (Not planned for)	1104 (Children were immunized with petavalent vaccines.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	22 (Percentage of Villages in all LLGs in the district with functional VHTs.)

Vote: 601 Mitooma District**2013/14 Quarter 3****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		
%age of approved posts filled with qualified health workers	70 (In all Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIs.)	30 (In all Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIs.)
No. and proportion of deliveries conducted in the Govt. health facilities	800 (All Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIS.)	560 (All Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIS.)
Non Standard Outputs:	N/A	N/A
<i>LG Unconditional grants(current)</i>		18,766
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	18,754	18,766
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	18,754	18,766

3. Capital Purchases**Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned for)	0 (Not planned for)
No of staff houses constructed	1 (Construction of a medium rural staff house at Mitooma HC IV)	0 (under procurement process)
Non Standard Outputs:	Completion of a medium staff house at Mitooma HC IV.	staff house is completed
<i>Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,449	0
<i>Donor Dev't:</i>		0
Total	18,449	0

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	1077 (All 108 Government aided Primary schools throughout the district.)	1068 (All 108 Government aided Primary schools throughout the district.)
No. of qualified primary teachers	1077 (All 108 Government aided Primary schools throughout the district.)	1068 (All 108 Government aided Primary schools throughout the district.)
Non Standard Outputs:	N/A	N/A
<i>Primary Teachers' Salaries</i>		1,284,143

Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Wage Rec't:</i>	1,251,017	1,284,143
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,251,017	1,284,143

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

No. of Students passing in grade one	800 (All P.7 primary schools throughout the district.)	0 (Not done)
No. of pupils sitting PLE	0 (N/A)	0 (Not done)
No. of student drop-outs	25 (All primary schools throughout the district.)	1 (Student drop-outs from all primary schools throughout the district.)
No. of pupils enrolled in UPE	58000 (All 108 Government aided (UPE) schools throughout the district.)	42279 (All 108 Government aided (UPE) schools throughout the district.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		96,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	72,517	96,689
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	72,517	96,689

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

No. of classrooms constructed in UPE	2 (At Kitaka P/S in Kanyabwanga S/C.)	0 (Not done)
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Not planned for
<i>Non-Residential Buildings</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	46,756	0
<i>Donor Dev't:</i>		0
Total	46,756	0

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	4 (At Rwenteramo P/S in Kashenshero S/C.)	0 (Not done)
No. of latrine stances rehabilitated	0 (Not planned for)	0 (Not planned for)
Non Standard Outputs:	Not planned for	Not planned for
<i>Non-Residential Buildings</i>		0

Vote: 601 Mitooma District**2013/14 Quarter 3****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>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,785	0
<i>Donor Dev't:</i>		0
Total	17,785	0
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students passing O level	1500 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga.)	0 (Not done)
No. of teaching and non teaching staff paid	197 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga.)	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)
No. of students sitting O level	0 (N/A)	2248 (Students sitting O'Level in both USE and non - USE secondary schools.)
Non Standard Outputs:	N/A	N/A
<i>Secondary Teachers' Salaries</i>		364,449
<i>Wage Rec't:</i>	354,815	364,449
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	354,815	364,449
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	9000 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants(current)</i>		352,723
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	264,691	352,723
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	264,691	352,723
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		

Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. Of tertiary education Instructors paid salaries	25 (Kabira Technical institute in Kabira Sub county.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)
No. of students in tertiary education	6000 (The tertiary institutions are Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions .)	1500 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		44,358
<i>General Supply of Goods and Services</i>		54,914
<i>Wage Rec't:</i>	78,978	44,358
<i>Non Wage Rec't:</i>	41,194	54,914
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	120,171	99,272
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Payment of Salaries for District Education office staff and office operations. Form X purchased.	Payment of Salaries for District Education office staff for 3 months and office operations. DEO's monitoring conducted in primary schools.
<i>General Staff Salaries</i>		0
<i>Workshops and Seminars</i>		621
<i>Printing, Stationery, Photocopying and Binding</i>		436
<i>Bank Charges and other Bank related costs</i>		109
<i>Travel Inland</i>		3,025
<i>Wage Rec't:</i>	13,718	0
<i>Non Wage Rec't:</i>	13,566	2,991
<i>Domestic Dev't:</i>		1,200
<i>Donor Dev't:</i>		
Total	27,284	4,191
Output: Monitoring and Supervision of Primary & secondary Education		
No. of secondary schools inspected in quarter	10 (Selected schools out of 107 Government aided Primary schools and 90 Private Primary schools)	18 (Secondary Schools were inspected (13 were revisited))
No. of primary schools inspected in quarter	36 (36 selected out of 107 Government aided Primary schools and 90 Private Primary schools quarterly.)	86 (Primary schools inspected (19 were revisited))
No. of inspection reports provided to Council	1 (District headquarters)	1 (Inspection reports provided to Council.)

Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 2 private intitutions)	3 (One Government aided tertiary institution of kabira Technical institute and 2 private intitutions)
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 10 primary schools & 5 post primary institutions.	Mentoring and support supervisory visits carried out in 10 primary schools & 5 post primary institutions.
<i>Travel Inland</i>		1,887
<i>Maintenance - Vehicles</i>		1,680
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,367	3,567
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,367	3,567

Output: Sports Development services

Non Standard Outputs:	Not planned for	Not planned for
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,538	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,538	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:	staff salaries for 3 months paid 4 operational reports prepared and submitted. Operation of works done. Bank charges paid.	staff salaries for 3 months paid 4 operational reports prepared and submitted. Operation of works done. Bank charges paid.
<i>General Staff Salaries</i>		8,718
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		300
<i>Books, Periodicals and Newspapers</i>		0
<i>Small Office Equipment</i>		448
<i>Bank Charges and other Bank related costs</i>		273
<i>Travel Inland</i>		4,198
<i>Maintenance - Civil</i>		400

Vote: 601 Mitooma District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>	12,707	8,718
<i>Non Wage Rec't:</i>	5,188	5,619
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	17,895	14,337

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	DONE IN 2ND QUARTER
<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	19,984	0
<i>Domestic Dev't:</i>	4,192	0
<i>Donor Dev't:</i>	0	0
Total	24,177	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	11 (Kashenshero Town Council -5.5 Mitooma town council - 6.25)	11 (Kashenshero Town Council -5.5 Mitooma town council 4.0)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other gov't units(current)</i>		29,665
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	30,918	29,665
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	30,918	29,665

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	210 (Along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat enga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km),Katunda-Kenjubwe-Kashenshero (9 km))	210 (Along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Kat enga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-
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Vote: 601 Mitooma District**2013/14 Quarter 3****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

No. of bridges maintained	1 (Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road.)	Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) 1 (Paid for retention for construction of Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road is on going.)
Length in Km of District roads periodically maintained	103 (Along Katunda-Kenjubwe(7), Mitooma-Rutookye(12), Rwanja-Butembe(9.5), Katenga-Bwoma(9), Kabira-Rwemburara(7.5), Mitooma-Kabira-Kashenshero(13), Mutara-Kabuceera(16), Katenga-Nkukuru(10), Mutara-Kagogo (7).)	25 (GRAGED Mutara-Kabuceera(16), ncwera-bitereko, Mutara-Bukongoro (7), Mutara- Nyakihita-Kataho)
Non Standard Outputs:	Along Mutara-Kabuceera, Mutara-Bikongoro, Kabira-Rwemburara & katenga-Bwoma. 2 Sensitization meeting held at the district headquarters.	spot murraming along Mutara-Kataho, and ncwera-bitereko 2 Sensitization meeting held at the district headquarters.
<i>Transfers to other gov't units(current)</i>		52,586
<i>Wage Rec't:</i>		1,646
<i>Non Wage Rec't:</i>	57,492	50,940
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	57,492	52,586

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

Non Standard Outputs:	5 vehicles and 3 motorcycles serviced and repaired at the district.	3 vehicles and 1 motorcycle serviced and repaired at the district.
<i>Travel Inland</i>		362
<i>Maintenance - Vehicles</i>		2,722
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	3,084
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	3,084

Output: Plant Maintenance

Non Standard Outputs:	1 plant sevicied and minor repairs done on road unit quarterly.	2 Plants maintained at the district headquarters.
<i>Travel Inland</i>		0
<i>Maintenance Machinery, Equipment and Furniture</i>		8,894

Vote: 601 Mitooma District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 2,500 8,894*Domestic Dev't:**Donor Dev't:***Total** 2,500 **8,894****Output: Electrical Inspections**

Non Standard Outputs:

District headquarters' electricity and water bills paid for three months.

District headquarters' electricity and water bills paid for three months.

Electricity

803

Water

50

*Wage Rec't:**Non Wage Rec't:* 500 853*Domestic Dev't:**Donor Dev't:***Total** 500 **853****3. Capital Purchases****Output: Specialised Machinery and Equipment***Machinery and Equipment*

0

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

2,500

0

Donor Dev't:

0

Total**2,500****0****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid quarterly.

The 2 motorcycles and office equipment were maintained. 3 monthly reports were prepared and submitted. one quarterly report was prepared and submitted. 3 workshops were attended in mbarara and Kabale. 4 Reams of papers were procured and paid for

Travel Abroad

879

Printing, Stationery, Photocopying and Binding

540

Vote: 601 Mitooma District**2013/14 Quarter 3****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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7b. Water

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

Donor Dev't:

Total

4,675

4,675

1,419

1,419

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (Mandatory Public notices displayed with financial information at the district headquarters.)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	30 (District water supply and sanitation meetings/trainings/ workshops at the district headquarters & radio talk shows conducted.)	22 (2Radio talk show conducted at Crane radio. Conducted 1 inter sub county meeting at Bitereko s/county and Bukuba Parish headquarters, one advocacy meeting at District and 12 meeting for training Water user committees at respective sourcess and 1 coordination meetings.)
No. of water points tested for quality	0 (Not planned for)	18 (18 water point sources were tested for water quality at the following locations; Kanyarukana source Rutooma village Nyakizinga parish Mutara S/C. Obubare source Obubare 1 village Bikungu parish Kabira S/C. Kanyakagongo source Nyakagongo village Nyabubare parish Kabira S/C. Kanyabutaka source Kyendere village Nyabubare parish Kabira S/C. Keirokokye source Keirokokye village Rurehe north parish Kabira S/C. Kyamutungi source Karangara village Nyabubare parish Kabira S/C. Katwe source Katwe village Kigarama parish Bitereko S/C. Kigyende1 source Kigyende village Kashongorero parish Kanyabwanga S/C. Sherere source Sherere village Kibare parish Bitereko S/C. Kihungye source Kihungye village Kashasha parish kiyanga S/C. Rwentojo A source Rwentojo village AKatiKanyabwanga NyakazibaNyakazibaIgambiroKatenga KitweKitweMahwiziMutara KiririmaKiririmaMahwiziMutara SherereSherereKibareBitereko KeirokokyeKeirokokyeRurehe NorthKabira NdurumoNdurumoKashashaKiyanga KyeshaboKyeshabokiyangaKiyanga)

Vote: 601 Mitooma District**2013/14 Quarter 3****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 supervision visits during and after construction	30 (Supervisory visits carried out during and after construction of gravity flow schemes, wells and tanks for water supply in selected sub counties in the district.)	67 (68 Supervisory visits carried out during construction of Kigyende gravity flow schemes, rehabilitation of katenga gravity flow scheme, construction of shallow wells at Kajwiga Rwentookye and Kirambi vallages in Ijumo Parish in Mitooma s/c .Bweyo and Bukongoro 1 villages in Bukongoro parish in mutara S/C.St. William voc. In Kilembe parish in Katenga S/C Rwanja parents in Rwanja west parish in Rurehe S/C. Kashambya 11 and Bweza villages in Kashenshero S/C.Keirabwa source,Keirabwa village, Rwoburunga source in Kagati parish Kiyanga S/C. Rwentoyo source, Rwentoyo village Kati parish Kanyabwanga subcounty. Spring at Kanyamwata village in busheregyenyi Parish in Bitereko s/c. Kanyabutaka Source Kyendere village Nyabubare parish Nyakagongo source Nyakagongo village , Keirokekye source Keirokekye village Rurehe north Parish Kyamutungi source Karangara village Nyabubare parish Kabira in Kabira S/C. Kanyarukana source Rutooma village Nyakizinga parish Obubare source Obubare 1 village Bikungu parish Mutara S/C.)
No. of sources tested for water quality	4 (sources will be selected from sub county depending of agency needs)	10 (Nyakaziba source Nyakaziba village Igambiro parish Katenga S/C. Kiririma source Kiririma vilage Mahwizi parish Mutara S/C. SherereSherereKibareBitereko KeirokokyeKeirokokyeRurehe NorthKabira NdurumoNdurumoKashashaKiyanga KyeshaboKyeshabokiyanagakiyanaga)
Non Standard Outputs:	Not planned for	Verification of 20 water sources for shallow wells, springs, Keirabwa source,Keirabwa village Kiyanga parish mazinga source Rwoburunga village,Rwoburunga parish,Kihungye source Kihungye village Kashasha parish Kiyanga subcounty. Rwentoyo source, Rwent
<i>Travel Inland</i>		5,810
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		6,000
<i>Donor Dev't:</i>		5,810
Total		6,000

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

No. of water points rehabilitated	6 (Water points rehabilitated in LLGs.)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	94 (Percentage of Rural water point sources functional across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	95 (Inspected the functionality of water point sources functional across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
% of rural water point sources functional (Gravity Flow Scheme)	95 (Percentage of the water point sources functional in the district (Kanyabwanga, Katenga, Mitooma, Kiyanga, Kashenshero, and Mutara gravity flow schemes).)	99 (spected the schemes functionality of the Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, and Mutara gravity flow schemes.)
No. of water pump mechanics, scheme attendants and caretakers trained	3 (Training/sensitization meetings held for formation of water pump mechanics, scheme attendants and caretakers association at the district headquarters.)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		4,649
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,902	4,649
<i>Donor Dev't:</i>		
Total	6,902	4,649

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	10 (Water and sanitation promotional events undertaken in selected sub counties in the district.)	0 (89ensitization meetings on sanitation promotional iissues in kashenshero and Bitereko)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	2 (Sub county advocacy meetings held in selected sub counties in the district.)	1 (, 1 District advocacy meeting held)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (NOT PLANNED)

Vote: 601 Mitooma District**2013/14 Quarter 3****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 user committees formed.	15 (Water User Committees formed across selected sub counties in the district.)	13 (TRAINED 13 WATER UER COMMITTEES AT THE FOLLOWING LOCATIONS; :Keirabwa source,Keirabwa village Kiyanga parish mazinga source Rwoburunga village,Rwoburunga parish,Kihungye source Kihungye village Kashasha parish Kiyanga subcounty. Rwentojo source, Rwentojo village Kati parish Kanyabwanga subcounty. Kyanyarukana source Rutooma village source Nyakizinga Parish Obubare source Obubare village Bikungu parish Mutara subcounty Kanyakagongo source Nyakagongo village Nyabubare parish Kanyabutaka source ,Kyenderevillage Nyabubare parish, keirokokye source, Keirokokye village, Rurehe south parish Kyamutungu source,Karangara village Nyabubare parish Kabira subcounty. Katwe source, Katwe village, Kigarama parish Bitereko subcounty. Kigyende Isource,Kigyende village Kashongorero parish Kanyabwanga subcounty. Sherere source, Sherere village Kibare parish Bitereko subcounty)
No. Of Water User Committee members trained	15 (Water User Committees trained across selected sub counties in the district.)	13 (:Keirabwa source,Keirabwa village Kiyanga parish mazinga source Rwoburunga village,Rwoburunga parish,Kihungye source Kihungye village Kashasha parish Kiyanga subcounty. Rwentojo source, Rwentojo village Kati parish Kanyabwanga subcounty. Kyanyarukana source Rutooma village source Nyakizinga Parish Obubare source Obubare village Bikungu parish Mutara subcounty Kanyakagongo source Nyakagongo village Nyabubare parish Kanyabutaka source ,Kyenderevillage Nyabubare parish, keirokokye source, Keirokokye village, Rurehe south parish Kyamutungu source,Karangara village Nyabubare parish Kabira subcounty. Katwe source, Katwe village, Kigarama parish Bitereko subcounty. Kigyende Isource,Kigyende village Kashongorero parish Kanyabwanga subcounty. Sherere source, Sherere village Kibare parish Bitereko subcounty)
Non Standard Outputs:	N/A	N/A
<i>Travel Inland</i>		2,114
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	
<i>Domestic Dev't:</i>	2,500	2,114
<i>Donor Dev't:</i>		
Total	3,478	2,114

Vote: 601 Mitooma District**2013/14 Quarter 3****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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7b. Water**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	Sanitation improvement compagns carried out in kashenshero S/C and Bitereko S/C.	conducted Sanitation improvement compagns carried out in Kashenshero S/C and Bitereko S/
<i>Travel Inland</i>		5,819
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,750	5,819
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,750	5,819

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	N/A	N/A
<i>Transport Equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	0	0

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District Water office and IT related equipment maintained quarterly at the district headquarters.	repaired office computer, purchased one laptop computer and paid monthly airtime for internet.
<i>Machinery and Equipment</i>		2,942
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	875	2,942
<i>Donor Dev't:</i>		0
Total	875	2,942

Output: Other Capital

Non Standard Outputs:	4 domestic rain water harvest tanks constructed in selected sub counties in the district.	the construction not yet started
<i>Other Structures</i>		0

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,750	0
<i>Donor Dev't:</i>		0
Total	3,750	0
Output: Spring protection		
No. of springs protected	3 (3 Spring tanks constructed in selected sub counties in the district.)	0 (The construction of springs is still going on. Six springs are at the final stages of construction completion.)
Non Standard Outputs:	Payment of retention for springs constructed across selected sub counties in the district.	Paid for the retention to the contractors who constructed springs in 2012/2013 in sub counties.
<i>Other Structures</i>		2,807
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,000	2,807
<i>Donor Dev't:</i>		0
Total	11,000	2,807
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3 (Shallow wells constructed across selected sub counties in the district.)	0 (Three shallow wells are under construction. They are in their final stages of completion.)
Non Standard Outputs:	Payment of retention for shallow wells constructed across selected sub counties in the district.	not yet paid for
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	13,250	0
<i>Donor Dev't:</i>		0
Total	13,250	0
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kahihi gravity flow scheme in Kashenshero SC constructed quarterly.)	0 (The construction Kahihi GFS is in the final stages of completion. The payment process is underway.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	1 (paid for the rehabilitation of Katenga GFS.)
Non Standard Outputs:	Not planned.	NOT YET DONE
<i>Other Structures</i>		53,685

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	43,957	53,685
Donor Dev't:		0
Total	43,957	53,685

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:	Sector meetings held at district headquarters and reports prepared quarterly. Donor funds received from QEPA and distributed to sub-counties neighbouring the park.	Sector meeting held, sector staff supervised and monthly returns made for payment of salaries, proposals submitted to QEPA for release of funds.	
Travel Inland			120
General Staff Salaries			7,063
Wage Rec't:	10,515		7,063
Non Wage Rec't:	121		120
Domestic Dev't:			
Donor Dev't:	9,975		0
Total	20,610		7,183

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	10 (Advisory services and monitoring tree farmers extended in selected sub-counties.)	8 (maintained trees planted on public plots of land at Katenga(5ha), Kabira(4ha) & Kashenshero (7ha)/cs. Maintenance done entirely by respective s/cs though the sector gives technical advice on practices. Advised farmers while collecting seedlings from the nursery at district headquarters.)	
Number of people (Men and Women) participating in tree planting days	15 (across selected sub counties in the district.)	0 (No planting has been done in the planting days. Only ceremonial planting is done during national and district function celebrations.)	
Non Standard Outputs:	Raising seedlings at the District headquarters and supplying them to farmers	Raised and maintained tree seedlings in the nursery at the district headquarters, supplied 35,000 seedlings to farmers	
Travel Inland			120
Wage Rec't:			
Non Wage Rec't:	150		120
Domestic Dev't:			
Donor Dev't:	750		0
Total	900		120

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	0 (Not planned for)	0 (Not planned for)
No. of Agro forestry Demonstrations	1 (In Kyamuyanga, Nyakateete parish, Kabira sub-county.)	1 (In Kyamuyanga, Nyakateete parish, Kabira sub-county.)
Non Standard Outputs:	Training in energy saving technologies in any other selected sub-county	Monitored the performance of the already 25 constructed energy saving stoves in Kiyanga s/c.
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	500	0
Total	500	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (Mobilisation of communities in the selected parish in selected sub county. In Rushambya, Kyeibrae parish, Mutara sub-county.)	1 (Mobilised and formed the Nyamuhizi-Kagogo wetland committee to oversee the use of this wetland which has just been restored.)
Non Standard Outputs:	3 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district. Restoration and protection of wetlands, causing arrests and prosecutions of offenders, training EFPPs, conducting compliance	1 sensitisation meeting for communities around Nyamuhizi-Kagogo wetland system which has just been restored. Submitted the report to the MWE & NEMA
<i>Travel Inland</i>		3,011
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,395	3,011
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,000	0
Total	3,395	3,011

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	04 (In identified sections of degraded sections of wetland systems)	20 (About 20ha of Nyamuhizi-Kagogo wetland system were resored in collaboration with NEMA in Maitooma sub-county)
No. of Wetland Action Plans and regulations developed	1 (In Kyeibare parish, Mutara sub-county)	0 (Not planned for)
Non Standard Outputs:	In identified sections of degraded sections of wetland systems	Not planned for
<i>Travel Inland</i>		389

Vote: 601 Mitooma District**2013/14 Quarter 3****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*Wage Rec't:*

<i>Non Wage Rec't:</i>	250	389
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*Domestic Dev't:**Donor Dev't:*

Total	250	389
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Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	50 (Communities in selected subcounty trained about ENR management drawn from all the parishes.)	0 (Not done as expected funds from WWF were not released)
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Non Standard Outputs:	N/A	Not done
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	150	
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Domestic Dev't:

<i>Donor Dev't:</i>	4,500	0
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Total	4,650	0
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Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (To be conducted in the entire district assessing the natural resources.)	10 (Compliance wetland inspections were conducted in 10 selected sub-counties including regular inspection of the recently restored wetland system.)
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Non Standard Outputs:	Not planned for	Not planned for.
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<i>Travel Inland</i>		480
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Wage Rec't:

<i>Non Wage Rec't:</i>		480
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Domestic Dev't:

<i>Donor Dev't:</i>	2,250	0
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Total	2,250	480
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Output: Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	1 (in the sub-counties where the dispute arises.)	0 (Not planned for as the sector as not manadated to settle land disputes. Hoever, communities have been advised to survey and register their plots of land. 28 applications have been approved by the Land Board)
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Non Standard Outputs:	3 Government lands at Rukukuru in Igambiro parish ,Katenga sub-county,Kirembe parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county surveyed.	Acquired the title for Rukukuru land. Others await production of deed plans.
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<i>Travel Inland</i>		1,511
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Vote: 601 Mitooma District**2013/14 Quarter 3****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*Wage Rec't:**Non Wage Rec't:* 1,000 1,511*Domestic Dev't:**Donor Dev't:***Total** 1,000 1,511**Output: Infrastructure Planning**

Non Standard Outputs:

5 Site inspections carried out in selected sub counties in the district.

Held a physical planning sensitisation in four sub-counties

Travel Inland

750

*Wage Rec't:**Non Wage Rec't:* 700 750*Domestic Dev't:**Donor Dev't:***Total** 700 750**Additional information required by the sector on quarterly Performance****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:

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

Salaries to 10 members of staff paid (3 at HQRS and 7 at S/C level) 1 mentoring and 1 monitoring visit conducted

General Staff Salaries

0

Printing, Stationery, Photocopying and Binding

152

Small Office Equipment

0

Bank Charges and other Bank related costs

274

General Supply of Goods and Services

0

Travel Inland

2,144

Wage Rec't:

11,828 0

Non Wage Rec't:

1,048 2,202

Domestic Dev't:

541 368

*Donor Dev't:***Total** 13,417 2,570

Vote: 601 Mitooma District**2013/14 Quarter 3****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		
Output: Probation and Welfare Support		
No. of children settled	3 (Children settled district wide quarterly.)	3 (No child was resettled in third quarter due to inadequate resources)
Non Standard Outputs:	75 Probation and social welfare cases handled at the district headquarters.	98 probation cases were handled at the district headquarters
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	0
Output: Social Rehabilitation Services		
Non Standard Outputs:	1 special grants committee meeting held at district HQRs 3 groups assessed and monitored.	Monitored 8 PWDs groups in 4 sub counties
<i>Travel Inland</i>		420
<i>Transfers to Government Institutions</i>		2,246
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,458	2,666
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,458	2,666
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	13 (3 district based and 10 sub county based CDWs facilitated to perform their core functions)	10 (3 district and 7 sub county based staff have been facilitated to perform their core functions)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	719	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	719	0
Output: Adult Learning		
No. FAL Learners Trained	5000 (FAL Leaners from 12 LLGs of Mitooma, Katenga, Mutara, Mayanga, Kabira, Ruruhe, Kashenshero, Bitereko, Kanyabwanga, Kiyanga, Mitooma and Kashenshero Town councils trained.)	4131 (4131 learners were offered adult literacy services in the sub counties of mutara, kabira, mayanga, Rurehe, kshenshero sub county and T/C, Katenga, Bitereko, Kanyabwanga , Mitooma T/C and Kiyanga sub counties)

Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	Incentives to 244 FAL instructors paid quarterly and 1 Monitoring visit of FAL activities conducted.	Data collection exercise was conducted in Mayanga, kiyanga, kanyabwanga, Rurehe, kabira, kashenshero, mitooma, Bitereko, katenga, kashenshero T/C, Mitooma T/C One report was submitted to MGLSD
<i>Workshops and Seminars</i>		390
<i>Computer Supplies and IT Services</i>		292
<i>Printing, Stationery, Photocopying and Binding</i>		537
<i>Travel Inland</i>		2,127
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,838	3,345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,838	3,345
Output: Children and Youth Services		
No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (No juveniles were handled)
Non Standard Outputs:	N/A	Not planned
<i>Workshops and Seminars</i>		0
<i>Travel Inland</i>		1,254
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,169	1,254
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,169	1,254
Output: Support to Youth Councils		
No. of Youth councils supported	4 (1 district Youths Executive meetings held at the district hqtrs. 3 LLGs youth concils mentored in their respectiveS/Cs quarterly.)	1 (1 youth executive was held at the district HQRs)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,035	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,035	0
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0 (Not planned for)	3 (Not planned for)

Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
Non Standard Outputs:	3 PWDs group supported from Kashenshero T/C, Mitooma and Katenga S/Cs. 25 (Women, youth and PWDs) trained in skills enhancement techniques at the district Hqrs.	3 groups have been supported from Katenga, Mutara and Kashenshero
<i>Workshops and Seminars</i>		40
<i>General Supply of Goods and Services</i>		4,000
<i>Travel Inland</i>		768
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,922	4,808
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,922	4,808
Output: Reprerentation on Women's Councils		
No. of women councils supported	1 (1 district women council meeting held at the district hqtrs quarterly, 3 LLGs women councils mentored quarterly.)	1 (1 district women council was conducted at district HQRs)
Non Standard Outputs:	N/A	N/A
<i>Workshops and Seminars</i>		1,336
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,035	1,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,035	1,336
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		
Non Standard Outputs:	6 community groups supported with CCD grant from 3 LLGs quarterly. 20 Community groups in the district assessed quarterly.	7 Community groups were supported 15 groups were assessed
<i>Transfers to other gov't units(current)</i>		26,131
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	10,944	26,131
<i>Donor Dev't:</i>	0	0
Total	10,944	26,131

Additional information required by the sector on quarterly Performance**10. Planning**

Vote: 601 Mitooma District

2013/14 Quarter 3

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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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.	Payment of staff salaries for the Months of January-March 2014 Procurement of an LCD projector
<i>General Staff Salaries</i>		4,974
<i>Computer Supplies and IT Services</i>		2,000
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	4,505	4,974
<i>Non Wage Rec't:</i>	1,008	0
<i>Domestic Dev't:</i>	1,397	2,000
<i>Donor Dev't:</i>		
Total	6,911	6,974

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (Not planned for)	0 (Not planned for)
No of Minutes of TPC meetings	3 (TPC meetings coordinated and held in the District Council hall.)	3 (TPC meetings coordinated and held in the District Council hall.)
No of qualified staff in the Unit	4 (Qualified staff in the Unit at the district hqtrs.)	2 (Qualified staff in the Unit at the district hqtrs)
Non Standard Outputs:	District Development Plan prepared, produced/reviewed.	Annual Work Plan for 2014/2015 FY produced
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,058	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,058	0

Output: Development Planning

Non Standard Outputs:	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5year plans.	Preparation and compilation of Annual Work Plan
<i>Travel Inland</i>		478

Vote: 601 Mitooma District**2013/14 Quarter 3****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		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,016	478
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,016	478
Output: Management Information Systems		
Non Standard Outputs:	Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information.	ICT maintainance on going
<i>Computer Supplies and IT Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	0
Output: Operational Planning		
Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	Internal and External assessment of Minimum and performance measures in LLGs done LGMSD accountability reports for 2nd quarter prepared and submitted to MoLG
<i>Travel Inland</i>		963
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,750	963
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,750	963
Output: Monitoring and Evaluation of Sector plans		
Non Standard Outputs:	Monitor Government programmes, projects and activities in all LLGs in the district.	Monitoring and Evaluation of LGMSD projects and activities in all LLGs
<i>Travel Inland</i>		1,559
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,687	0
<i>Domestic Dev't:</i>	857	1,559
<i>Donor Dev't:</i>		
Total	3,544	1,559

Vote: 601 Mitooma District**2013/14 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	1 Internal Audit quarterly report prepared at the district head quarters. Staff salaries for all the 3 months paid at the district head quarters.	1 Internal Audit quarterly report prepared at the district head quarters. Staff salaries for all the 3 months paid at the district head quarters.
<i>General Staff Salaries</i>		5,400
<i>Printing, Stationery, Photocopying and Binding</i>		215
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>	7,733	5,400
<i>Non Wage Rec't:</i>	91	215
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,824	5,615

Output: Internal Audit

No. of Internal Department Audits	11 (Administration,finance,planning ,internal audit,Production,natural resources,works,roads&water, Health services,community based services,education and sportsand statutory bodies. 3 Sub counties of Kashenshero, Kanyabwaga,Bitereko audited.)	1 (5 departments of Finance ,planning internal audit,works ,roads& water,health and statutory bodies.2 sub counties of kiyanga and Mayanga audited)
Date of submitting Quaterly Internal Audit Reports	30/4/2014 (Quarterly Internal Audit reports reports prepared at district hdqtrs and submitted.)	30/4/2014 (Quarterly Internal Audit report r prepared at district hdqtrs and submitted on30/4/2014)
Non Standard Outputs:	5 Primary Schools randomly Selected,2 Secondary schools of Mahungye and Nyakishojwa,5 water points randomly selected and 25 km of road section randomly selected,2 heath centres of Bukongoro and Ryengerero,1 special investigation.	6 primary schools of Ijumo,Kirambi,Nyakatete,Buharambo,Rukukuru and kabira audited. 25 km of Newera-Bitereko road visited
<i>Subscriptions</i>		200
<i>Travel Inland</i>		3,364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,039	3,564
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,039	3,564

Vote: 601 Mitooma District

2013/14 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

More funds and timely release of the required funds to the Sector to implement the planned activities for timely service delivery.

<i>Wage Rec't:</i>	2,211,229	2,088,719
<i>Non Wage Rec't:</i>	789,371	789,371
<i>Domestic Dev't:</i>	502,307	502,307
<i>Donor Dev't:</i>		
Total	3,380,396	3,380,396

Vote: 601 Mitooma District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.	staff salaries paid for 9 months. 7 monitoring supervision and visits of govt programmes conducted. 14 meetings conducted and attended at district and sub county level 5 workshops conducted.	0	Failure to get clearance for recruitment of staff. Low revenue sources
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Expenditure

211101 General Staff Salaries	202,932	37,916	18.7%
211103 Allowances	1,501	1,000	66.6%
221002 Workshops and Seminars	2,086	2,010	96.4%
221005 Hire of Venue (chairs, projector etc)	7,000	5,493	78.5%
221011 Printing, Stationery, Photocopying and Binding	800	453	56.6%
221014 Bank Charges and other Bank related costs	900	486	53.9%
222001 Telecommunications	1,000	1,000	100.0%
224002 General Supply of Goods and Services	800	130	16.3%
225002 Consultancy Services- Long-term	1,500	1,180	78.7%
227001 Travel Inland	16,583	15,591	94.0%
Wage Rec't:	202,932	37,916	18.7%
Non Wage Rec't:	33,170	27,342	82.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	236,102	65,258	27.6%

Output: Human Resource Management

Non Standard Outputs:	Human Resource Management	70% of staff appraised 9 visits to line ministries on payroll management made.	0	Some staff have completely failed to fill appraisal forms.
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Expenditure

221001 Advertising and Public Relations	200	32	15.9%
221002 Workshops and Seminars	12,802	5,946	46.4%

Vote: 601 Mitooma District

2013/14 Quarter 3

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

221003 Staff Training	9,162	4,975	54.3%	
221011 Printing, Stationery, Photocopying and Binding	8,000	7,536	94.2%	
221014 Bank Charges and other Bank related costs	500	216	43.1%	
222001 Telecommunications	480	130	27.1%	
222003 Information and Communications Technology	400	300	75.0%	
227001 Travel Inland	5,420	5,847	107.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,000	15,195	84.4%	
Domestic Dev't:	20,465	9,786	47.8%	
Donor Dev't:		0	0.0%	
Total	38,465	24,981	64.9%	

Output: Supervision of Sub County programme implementation

% age of LG establish posts filled	72 (Supervision of sub county programme implementation and sub-county staff.Establishment of vacant posts at HLG and LLG levels.)	5 (Spot suprvision vists conducted in lower local govts.)	6.94	Inadquate transport means for field work
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	7,200	6,800	94.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,200	6,800	94.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,200	6,800	94.4%	

Output: Public Information Dissemination

Non Standard Outputs:	promotion of public relations of the organisation.	All Departments, sectors and LLGs on updated Council policies and resolutions.	0	Poor community response on policies
<i>Expenditure</i>				
221007 Books, Periodicals and Newspapers	1,036	1,850	178.6%	
222002 Postage and Courier	100	53	53.0%	
222003 Information and Communications Technology	100	100	100.0%	
227001 Travel Inland	800	707	88.3%	

Vote: 601 Mitooma District

2013/14 Quarter 3

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>	2,383	<i>Non Wage Rec't:</i>	2,710	<i>Non Wage Rec't:</i>	113.7%
<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	2,383	Total	2,710	Total	113.7%

Output: Office Support services

Non Standard Outputs:	Improving welfare of staff at District headquarters.	Lunch and bicycle allowance paid for 9 months. Break tea provided to all staff at the district for 9 months.	0	Availability and timely release of funds
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Expenditure

211103 Allowances	13,920	10,176	73.1%
221009 Welfare and Entertainment	13,400	11,067	82.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,320	<i>Non Wage Rec't:</i>	21,243
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	27,320	Total	21,243
			Total
			77.8%

Output: Records Management

Non Standard Outputs:	Managing records at the District level.	Correspondences handled and files updated for 9 months.	0	understaffing ,limited funding
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0%
221012 Small Office Equipment	362	150	41.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	862	<i>Non Wage Rec't:</i>	250
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	862	Total	250
			Total
			29.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date for submitting the Annual Performance Report	30/6/2014 (Payment of staff salaries, Report for 2012/2013 Financial year prepared at the District Headquarters & submitted to Ministry of Finance Planning & Economic Development with copies to line Ministries.)	31/3/2014 (Monthly payment of staff salaries at district headquarters for nine months of July, August, September, October, November, December, January, February and March. Monthly and quarterly reports prepared and submitted to relevant committees and line ministries.)	#Error	Payrolls not in place to enable the finance sector update salary ledgers. Network failure which affects the filling of information to URA
Non Standard Outputs:	VAT paid, projects co-funded, stationary and fuel procured. LLGs in the district coordinated and monitored.	Stationary procured, 18% charged on market dues and paid to URA monthly, 4 monitoring and coordination visits made to LLGs of Mitooma, Kabira, Rurehe, Mayanga, Kiyanga, Kashenshero, Katenga, Kanyabwanga, Mutara and Bitereko.		

Expenditure

221002 Workshops and Seminars	1,200	840	70.0%
221006 Commissions and Related Charges	12,000	7,318	61.0%
221008 Computer Supplies and IT Services	1,400	600	42.9%
221011 Printing, Stationery, Photocopying and Binding	14,009	8,459	60.4%
221012 Small Office Equipment	200	59	29.5%
222001 Telecommunications	1,680	1,540	91.7%
211101 General Staff Salaries	49,556	36,798	74.3%
211103 Allowances	500	350	70.0%
224002 General Supply of Goods and Services	10,400	3,374	32.4%
227001 Travel Inland	9,437	7,347	77.9%
227004 Fuel, Lubricants and Oils	3,600	2,160	60.0%
Wage Rec't:	49,556	36,798	74.3%
Non Wage Rec't:	54,825	32,047	58.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	104,381	68,845	66.0%

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	50000 (Hotel Tax collected and managed from Mutara, Katenga & Kabira Trading centres.)	0 (Nothing has been collected so far as hotels around are still below the standard)	.00	Poor local revenue performance attributed by local revenue defaulters and lack of enforcement of law by LLGs
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Vote: 601 Mitooma District**2013/14 Quarter 3****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 LG service tax collection	22000000 (LG Service Tax deducted from civil servants of Mitooma DLG by Ministry of Public Service and collected from LLGs of Mitooma, Katenga, Kiyang, Mayanga, Kashenhero, Bitereko, Kanyabwaga, Mutara, Kabira, Rurehe and managed within the district)	24727109 (Quarterly mobilisation and collection of LST from LLGs of Mitooma, Kabira, Rurehe, Mayanga, Kiyanga, Kashenshero, Katenga, Kanyabwanga, Mutara and Bitereko as well as deductions from civil servants salaries by ministry of Public service.)	112.40	
Value of Other Local Revenue Collections	182392446 (Other Local Revenues collected from disposal of district assets, voluntary contribution towards office block, Primary exams and other revenues including Market dues, Trading licence, beer club, slaughter fees & cattle release to be collected from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties.)	74599637 (Other local revenues from Market dues, registration fees, Application fees, liquor licences, forestry products, land fees, PLE exams, trading licences from LLGs of Mitooma, Kabira, Rurehe, Mayanga, Kiyanga, Kashenshero, Katenga, Kanyabwanga, Mutara and Bitereko.)	40.90	
Non Standard Outputs:	Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club and slaughter.	Local revenue mobilisation visits and update of local revenue registers in LLGs of Mitooma, Kabira, Rurehe, Mayanga, Kiyanga, Kashenshero, Katenga, Kanyabwanga, Mutara and Bitereko		

Expenditure

227001 Travel Inland	14,134	9,163	64.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,134	9,163	64.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,134	9,163	64.8%

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	12/6/2013 (Approval of the Annual Workplan at Mitooma District council hall for 2013/2014 financial year.)	26/3/2014 (N/A)	#Error	Low resource envelop affects the allocation and implementation of different activities.
Date for presenting draft Budget and Annual workplan to the Council	12/6/2013 (Draft Budget and Annual Workplan presented to the Council at Mitooma District council hall for 2013/2014 financial year.)	26/3/2014 (Draft Budget and annual workplan for 2014/15 were presented before the council at Mitooma District headquarters)	#Error	

Vote: 601 Mitooma District

2013/14 Quarter 3

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: District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports prepared for 2013/2014 FY.

District Budget conference held on 6/12/2013 at Mitooma Distict hqtrs,Regional budget consultative workshops attended in Kasese,BFP,Quarterly Performance contract form be and reports prepared and submitted.

Expenditure

211103 Allowances	6,500	6,059		93.2%
221002 Workshops and Seminars	7,000	6,927		99.0%
221011 Printing, Stationery, Photocopying and Binding	1,500	748		49.8%
227001 Travel Inland	2,000	2,000		100.0%
<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> 15,733	<i>Non Wage Rec't:</i>	92.5%
<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	17,000	Total 15,733	Total	92.5%

Output: LG Expenditure mangement Services

Non Standard Outputs: Bank charges paid to Stanbic monthly at the District.

Books of accounts updated and Bank charges for 9 months of July, Aug,Sept,Oct, Nov Dec,Jan,Feb and March were paid.

0 Bank charges and management fees are still high which affects balances on account

Expenditure

221014 Bank Charges and other Bank related costs	3,500	1,528		43.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i> 1,528	<i>Non Wage Rec't:</i>	43.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	3,500	Total 1,528	Total	43.7%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

30/09/2014 (Annual LG Financial statements/ Reports prepared at District and all LLGs and submitted to the Auditor General Not later than 30/9/2014.)

31/3/2014 (Lower Local Governments of Mitooma,Katenga ,Bitereko,Mutara,Kashenshero,K anyabwanga,Kabira,Mayanga,Ki yanga and Rurehe were guided and cordinated on the preperation of annual financial report,Audit issues were responded to ,attended exit meeting and final copy submitted.)

#Error Reports and accountabilities assisted in assessing performance.Team work heleped in handling different activities.

Vote: 601 Mitooma District**2013/14 Quarter 3****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: Monthly and quarterly financial reports and accountabilities prepared at District. Monthly reports and quarterly financial reports as well as accountabilities prepared and submitted to relevant authorities.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	587	58.7%
227001 Travel Inland	3,500	3,188	91.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,380	3,774	51.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,380	3,774	51.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months.. Monthly ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters Annual subscription made ULGA. Welfare provided for 6 meetings .	Ex-gratia paid for 9 months to 18 LCV councillors, 4 council meetings held	0	Timely release of funds from the centre
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Expenditure

211103 Allowances	14,040	7,686	54.7%
221007 Books, Periodicals and Newspapers	600	180	30.0%
221009 Welfare and Entertainment	2,520	2,706	107.4%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,208	80.5%
221014 Bank Charges and other Bank related costs	1,171	787	67.2%
221017 Subscriptions	7,500	3,600	48.0%

Vote: 601 Mitooma District

2013/14 Quarter 3

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

221444 Salary and Gratuity for LG elected Political Leaders	135,720	82,019	60.4%	
213004 Gratuity Payments	103,920	16,530	15.9%	
<i>Wage Rec't:</i>	135,720	<i>Wage Rec't:</i> 82,019	<i>Wage Rec't:</i> 60.4%	
<i>Non Wage Rec't:</i>	131,251	<i>Non Wage Rec't:</i> 32,697	<i>Non Wage Rec't:</i> 24.9%	
<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	266,971	Total 114,716	Total 43.0%	

Output: LG procurement management services

Non Standard Outputs:	Advertisement, 8 contracts committee meetings, Annual Procurement Plan prepared, prequalification list produced. Updating providers' register & procurement planning, 5 adverts, submission of quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultations with PPDA.	14 Contracts committee meetings held. 1 Advert publicised 8 Evaluation committee meetings held. 1 consultative visit to solicitor general's office in mbarara 3 Quarterly report submitted to PPDA and MoLG 1 Field visit on contract management.	0	Extra Contracts committee meetings were held due to national CAIP-3 project which was not formerly planned.
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Expenditure

227001 Travel Inland	2,977	2,175	73.0%	
211103 Allowances	4,108	4,526	110.2%	
221001 Advertising and Public Relations	10,700	5,685	53.1%	
221011 Printing, Stationery, Photocopying and Binding	2,072	870	42.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	20,857	<i>Non Wage Rec't:</i> 13,255	<i>Non Wage Rec't:</i> 63.6%	
<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	20,857	Total 13,255	Total 63.6%	

Output: LG staff recruitment services

Non Standard Outputs:	Payment of retainer fees, Procurement of Lap top, Prucurement of a printer, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted.	7 DSC meetings held to handle disciplinary cases & confirmations. 2 Quarterly reports submitted to public service commission 1 advert publicised for vacant positions	0	Lack of an independent/adequate office space for DSC and understaffing in DSC which compromises service deliverly
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Expenditure

211103 Allowances	9,920	10,092	101.7%	
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Vote: 601 Mitooma District

2013/14 Quarter 3

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

221001 Advertising and Public Relations	6,000	1,900	31.7%	
221007 Books, Periodicals and Newspapers	600	450	75.0%	
221008 Computer Supplies and IT Services	2,800	2,946	105.2%	
221009 Welfare and Entertainment	1,600	900	56.3%	
221011 Printing, Stationery, Photocopying and Binding	1,500	240	16.0%	
221410 DSC Chair's Salaries	23,400	22,000	94.0%	
227001 Travel Inland	5,757	8,502	147.7%	
	Wage Rec't: 23,400	Wage Rec't: 22,000	Wage Rec't: 94.0%	
	Non Wage Rec't: 30,177	Non Wage Rec't: 25,030	Non Wage Rec't: 82.9%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 53,577	Total 47,030	Total 87.8%	

Output: LG Land management services

No. of Land board meetings	4 (Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)	3 (Land board meetings held at the district hdqtrs)	75.00	Negative mind set of communities on land registration
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)	50 (50 Land applications handled 2 training meetings held at the district.)	100.00	
Non Standard Outputs:	Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population	N/A		

Expenditure

211103 Allowances	5,613	4,604	82.0%	
221009 Welfare and Entertainment	397	234	59.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	307	30.7%	
227001 Travel Inland	892	262	29.3%	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0.0%	
	Non Wage Rec't: 7,902	Non Wage Rec't: 5,407	Non Wage Rec't: 68.4%	
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%	
	Total 7,902	Total 5,407	Total 68.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (DPAC meetings held.)	4 (LG PAC reports discussed by district Council.)	100.00	Delays in preparation of internal audit
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Vote: 601 Mitooma District

2013/14 Quarter 3

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 Auditor Generals queries reviewed per LG	4 (Internal audit & auditor general's reports handled, quarterly reports submitted)	4 (4 DPAC meetings held at the district)	100.00	reports
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	8,716	10,282	118.0%	
221007 Books, Periodicals and Newspapers	700	355	50.7%	
221009 Welfare and Entertainment	1,200	900	75.0%	
221011 Printing, Stationery, Photocopying and Binding	1,000	60	6.0%	
227001 Travel Inland	2,800	2,089	74.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	15,016	<i>Non Wage Rec't:</i> 13,686	<i>Non Wage Rec't:</i> 91.1%	
<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	15,016	Total 13,686	Total 91.1%	

Output: LG Political and executive oversight

Non Standard Outputs:	DEC meetings held. Welfare provided to DEC meetings. Internal and external coordination for DEC members facilitated. Monitoring visits conducted for PAF and other completed projects	12 LLGs monitored and 9 DEC meetings held	0	Delayed commencement of projects which have disrupted monitoring of programmes
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Expenditure

211103 Allowances	2,407	1,203	50.0%	
221009 Welfare and Entertainment	1,200	900	75.0%	
227001 Travel Inland	32,122	31,608	98.4%	
282101 Donations	2,000	1,500	75.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	37,728	<i>Non Wage Rec't:</i> 35,211	<i>Non Wage Rec't:</i> 93.3%	
<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	37,728	Total 35,211	Total 93.3%	

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held at the District headquarters	4 standing committee meetings held at the district 12 monitoring visits held by standing committee members in their respective constituencies	0	Limited allowances due to inadequate local revenue
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Expenditure

Vote: 601 Mitooma District

2013/14 Quarter 3

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

211103 Allowances	15,240	7,160	47.0%	
221009 Welfare and Entertainment	2,520	1,260	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	17,760	8,420	47.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	17,760	8,420	47.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Supporting 3 Enterprise Groups to form High level farmer Organisations in the district. Paying salaries for the NAADS staff	Supporting 16 Farmer Groups were supported to join a Higher level farmer Organisations in the district- Training and mentoring of extension workers. Paying salaries and gratuity for the NAADS staff	0	The DCDO was on leave and most FID and HLFO activities could not be done
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Expenditure

211101 General Staff Salaries	238,335	178,014	74.7%	
221002 Workshops and Seminars	2,000	319	16.0%	
227001 Travel Inland	3,459	1,345	38.9%	
Wage Rec't:	238,335	178,014	74.7%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	5,459	1,664	30.5%	
Donor Dev't:		0	0.0%	
Total	243,794	179,678	73.7%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Technology funds are sent to the Lower Local Governments.)	0 (Technology funds are sent to the Lower Local Governments.)	0	The officers allied to NAADS have competing priorities hence slow implementation
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Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs:	7 District led adaptive Research trials/ demonstrations. District demonstration initiated. 60 Supervision visits to all sub counties 48 technical audit visits 24 financial audits to 10 sub counties and 2 Town councils Remuneration of the District NAADS Coordinators Programme coordination activities- meetings, seminars, workshops, monitoring including multistakeholder monitoring, reviews, communication	8 District led adaptive Research / demonstration trials. 19 Supervision visits to all sub counties 8 technical audit visits 12 financial audits in selected sub counties and Town councils Programme coordination activities- meetings, seminars, worksh
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Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	35,520	6,000	16.9%
221007 Books, Periodicals and Newspapers	1,200	197	16.4%
221008 Computer Supplies and IT Services	1,000	90	9.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	513	25.7%
221014 Bank Charges and other Bank related costs	1,200	745	62.1%
222001 Telecommunications	600	1,319	219.8%
224002 General Supply of Goods and Services	3,028	3,019	99.7%
226001 Insurances	3,000	3,031	101.0%
227001 Travel Inland	38,739	16,198	41.8%
228002 Maintenance - Vehicles	6,000	2,872	47.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	95,739	33,984	35.5%
Donor Dev't:		0	0.0%
Total	95,739	33,984	35.5%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers accessing advisory services	28000 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)	19764 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)	70.59	Relatively slow response to co-funding by Lower Local Governments
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Vote: 601 Mitooma District**2013/14 Quarter 3****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

No. of functional Sub County Farmer Forums	12 (Food security, market oriented and commercialization farmers in the district supported. NAADS programme activities in all the sub counties and town councils - Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero Tccordinated.)	12 (2476 Food security farmers and 84 market oriented farmers were supported iin all the sub counties and town councils - Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero)	100.00	
No. of farmers receiving Agriculture inputs	3372 (Market oriented technologies - 3100. Food Security technologies - 248 Commercialising farmers - 24 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)	2560 (Market oriented technologies - 84. Food Security technologies - 2476 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)	75.92	
No. of farmer advisory demonstration workshops	2800 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	1976 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	70.57	
Non Standard Outputs:	Monitoring and Evaluation of NAADS programme carriedout by sub county leaders and farmer institutions in all LLGs of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.	23 monitoring visits were done by 12 Subcounties in Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.		
<i>Expenditure</i>				
263204 Transfers to other gov't units(capital)	721,109	753,499	104.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 721,109	<i>Domestic Dev't:</i> 753,499	<i>Domestic Dev't:</i> 104.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 721,109	Total 753,499	Total 104,5%	

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

0 One staff did not receive her salary

Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Pay monthly salaries of 10 staff at the district head quarters.</p> <p>24 supervisory / mentoring visits</p> <p>4 Consultative visits to line ministry/ Agricultural Research institutions.</p> <p>Agricultural statistics compiled, 1 technology shopping visit with 10 farmers, 7 leaders and 4 technical staff to the National Agricultural & trade show Jinja and other sources especially research stations.</p> <p>Office coordination.</p> <p>Phase 3 of the slaughter slab at Kabira Town Board</p> <p>Procurement of 14 soil sampling and testing kits to be used in doing simple soil testing</p> <p>Rutookye Town Board in Bitereko sub county</p>	<p>9 staff paid salaries for the months of July, August, September, October, November, December. 2013, January, February and March 2014</p> <p>17 follow up/mentoring visits on BBW control made to all Lower Local governments</p> <p>3 consultative visit to the Ministry</p>		<p>throughout the quarter, another one had his scale reduced from U4 Sc to U5. The staffing level is still low due to lack of approval to recruit from MoPS.</p>
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Expenditure

211101 General Staff Salaries	119,092	50,528	42.4%
221007 Books, Periodicals and Newspapers	600	230	38.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	658	65.8%
221014 Bank Charges and other Bank related costs	1,293	392	30.3%
224002 General Supply of Goods and Services	0	539	N/A
227001 Travel Inland	7,261	5,055	69.6%
228004 Maintenance Other	23,414	3,120	13.3%
<i>Wage Rec't:</i>	119,092	<i>Wage Rec't:</i> 50,528	<i>Wage Rec't:</i> 42.4%
<i>Non Wage Rec't:</i>	33,328	<i>Non Wage Rec't:</i> 9,994	<i>Non Wage Rec't:</i> 30.0%
<i>Domestic Dev't:</i>	239	<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	152,660	Total 60,521	Total 39.6%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned.)	0 (nil)	0	inadequate staffing and transport facilities.
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Vote: 601 Mitooma District

2013/14 Quarter 3

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

<p>Non Standard Outputs:</p> <p>4 Visits to line Ministry & Agricultural research institutions.</p> <p>120 Disease/ pest control practices demonstrated in all the sub counties.</p> <p>24 Disease surveillance visits to all sub counties</p> <p>Agricultural competetions held district wide</p>	<p>4 visits to Ministry of agriculture animalIndustries and Fisheries.</p> <p>68 BBW monitoring surveillance visits or compliance campaigns made through the district involving multi sectoralteams.</p> <p>36 staff mentored on data collection and agricultural competetion</p>
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Expenditure

227001 Travel Inland	10,098		59,201	586.3%	
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,398	Non Wage Rec't:	59,201	Non Wage Rec't:	477.5%
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	12,398	Total	59,201	Total	477.5%

Output: Livestock Health and Marketing

<p>No. of livestock vaccinated</p> <p>20000 (All the sub counties in the district</p> <p>Poultry (Birds) - 10,000</p> <p>Cattle - 9,000</p> <p>Pets - 1,000)</p>	<p>1500 (Poultry - 1500)</p>	<p>7.50</p>	<p>No epidemic disease outbreak and shortage of vaccines affected vaccination achievements.</p>
<p>No. of livestock by type undertaken in the slaughter slabs</p> <p>9000 (Goats - 6000</p> <p>Cattle - 2000</p> <p>Pigs -- 1000</p> <p>all sub counties and Town Councils.)</p>	<p>1170 (Goats - 610</p> <p>cattle - 336</p> <p>pigs - 214</p> <p>Estimated numbers for towns where slab exist.)</p>	<p>13.00</p>	
<p>No of livestock by types using dips constructed</p> <p>35000 (There are 15 Dip tanks already existing. The target include other tick control measures of spraying using hand pumps and hand dressing)</p>	<p>52567 (Estimated cattle population in the district and tick control measures/ practices are practiced/ done on all of them)</p>	<p>150.19</p>	
<p>Non Standard Outputs:</p> <p>4 Visits to Ministry of Agriculture Animal Industry and Fisheries.</p> <p>120 Disease surveillance visits.</p> <p>2000 livestock health Certificates issued</p>	<p>2 Visits to Ministry of Agriculture Animal Industry and Fisheries.</p> <p>84 Disease surveillance visits.</p> <p>1024 livestock health Certificates issued</p> <p>6 milk samples collection visits for quality control control made to Mitooma, Katenga, kashenshero, Mutara, K</p>		

Expenditure

221001 Advertising and Public Relations	300		1,350	450.0%
227001 Travel Inland	18,227		1,482	8.1%
228002 Maintenance - Vehicles	500		39	7.8%

Vote: 601 Mitooma District**2013/14 Quarter 3****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>	19,527	<i>Non Wage Rec't:</i>	2,871	<i>Non Wage Rec't:</i>	14.7%
<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	19,527	Total	2,871	Total	14.7%

Output: Fisheries regulation

No. of fish ponds stocked	0 (District lack a fisheries expert)	0 (N/A)	0	Rescheduled to next quarter due heavy engagements by the expert to be solicited from Bushenyi.
No. of fish ponds constructed and maintained	0 (The District lack a Fisheries expert.)	0 (N/A)	0	
Quantity of fish harvested	0 (District lack a fisheries expert.)	0 (N/A)	0	
Non Standard Outputs:	Fish farmers trained from all the Lower Local Government	Nil		

Expenditure

221002 Workshops and Seminars	800	397	49.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	397
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	800	Total	397
			Total
			49.6%

Output: Vermin control services

Number of anti vermin operations executed quarterly	24 (Kiyanga and Kanyabwanga)	52 (kanyabwanga and Kiyanga)	216.67	The vermin guards stay in Kiyanga and Kanyabwanga and easily visit the parishes for vermin control.
No. of parishes receiving anti-vermin services	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iraramira, Kanyabwanga)	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iraramira, Kanyabwanga)	100.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	2,010	608	30.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,010	<i>Non Wage Rec't:</i>	608
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	2,010	Total	608
			Total
			30.2%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Kiyanga and Kanyabwanga)	0 (No traps deployed.)	.00	Traps expected from MAAIF - Entomology department were not got.
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Vote: 601 Mitooma District**2013/14 Quarter 3****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:	24 Honey quality assurance visits to Active beekeepers and bee [products dealers in all the Lower Local Governments	16 Honey quality assurance visits to Kashenshero & Mitooma Town council, Rutokye, Kabira, Katenga, Mutara, Mitooma and Mayanga
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Expenditure

227001 Travel Inland	1,580	773	48.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,580	773	<i>Non Wage Rec't:</i> 48.9%
<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	773	Total 48.9%

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

No. of cooperatives assisted in registration	()	0 (N/A)	0	The care taker of the office of Commercial Officer who is also the DAO had limited time.
No. of cooperative groups mobilised for registration	()	0 (N/A)	0	
No of cooperative groups supervised	25 (Agricultural products marketing cooperatives - 10, Savings and Credit Cooperatives - 15 in the district.)	14 (Nyakishojwa, Kabira Matookye, WESO, Mayanga, Bitereko and Kiyanga, Rutokye and Mitooma Peoples SACCOS, Kiyanga, Bitereko, MEMIC and Katenga were supervised)	56.00	
Non Standard Outputs:		N/A		

Expenditure

227001 Travel Inland	1,580	483	30.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	1,580	483	<i>Non Wage Rec't:</i> 30.6%
<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	483	Total 30.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIs 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits	Payment of Health staff salaries at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIs for 12 months.	0	some staff received less salary due to double dedications of payee
<i>Expenditure</i>				
221002 Workshops and Seminars	65,763	59,236	90.1%	
221008 Computer Supplies and IT Services	800	292	36.5%	
221011 Printing, Stationery, Photocopying and Binding	1,200	13	1.1%	
221012 Small Office Equipment	500	100	20.0%	
221014 Bank Charges and other Bank related costs	1,466	609	41.6%	
211101 General Staff Salaries	966,490	628,893	65.1%	
222003 Information and Communications Technology	500	300	60.0%	
227001 Travel Inland	39,672	11,514	29.0%	
	<i>Wage Rec't:</i> 966,490	<i>Wage Rec't:</i> 628,893	<i>Wage Rec't:</i> 65.1%	
	<i>Non Wage Rec't:</i> 111,570	<i>Non Wage Rec't:</i> 72,064	<i>Non Wage Rec't:</i> 64.6%	
	<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 1,078,060	Total 700,956	Total 65.0%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygiene and sanitation week carried out in all the 12 LLGs. Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu. VHTs supervised in all LLGs.	Hand washing campaigns promoted in all the 3 selected LLGs in the district. Advocacy meetings for sanitation promotion held in all the 3 selected LLGs in the district. Hygiene and sanitation week carried out in all the 3 selected LLGs in the district.	0	All stakeholders were fully involved in community mobilisation and sensitisation
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Vote: 601 Mitooma District**2013/14 Quarter 3****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	800	2,500	312.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,800	2,500	138.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,800	2,500	138.9%	

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2710 (Children immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	4634 (All the NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	171.00	Availability of vaccines
Number of outpatients that visited the NGO Basic health facilities	3640 (Outpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	1120 (All the NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	30.77	
Number of inpatients that visited the NGO Basic health facilities	3600 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	1125 (NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties respectively.)	31.25	
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200 (1200 deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	48 (NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties respectively.)	4.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	18,165	13,623	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	18,165	13,623	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	18,165	13,623	75.0%	

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

Number of trained health	120 (Trained health workers	96 (Trained health workers on	80.00	Availability of drugs,
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Vote: 601 Mitooma District**2013/14 Quarter 3****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

workers in health centers	posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	PCV10 from health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)		assistance from SDS and STAR-SW.
No. of trained health related training sessions held.	300 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	100 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	33.33	
Number of outpatients that visited the Govt. health facilities.	90000 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	136411 (All Gov't health facilities are; Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	151.57	
Number of inpatients that visited the Govt. health facilities.	9500 (Inpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	5776 (All Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	60.80	
No. of children immunized with Pentavalent vaccine	0 (Not planned for)	3498 (Children were immunized with petavalent vaccines.)	0	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	77 (Percentage of Villages in all LLGs in the district with functional VHTs.)	90.59	
%age of approved posts filled with qualified health workers	70 (Approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	96 (In all Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	137.14	

Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Deliveries conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)	1851 (All Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)	57.84	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263102 LG Unconditional grants(current)	75,016	54,274	72.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 75,016	Total 54,274	Total 72.3%	

*3. Capital Purchases***Output: Staff houses construction and rehabilitation**

No of staff houses rehabilitated	0 (Not planned)	0 (Not planned for)	0	Awaits commissioning and certifying
No of staff houses constructed	1 (Construction of two in one medium rural staff house at Mitooma Health Centre IV phase I)	0 (under procurement process)	.00	
Non Standard Outputs:	Completion of a medium staff house at Mitooma HC IV.	staff house is completed		
<i>Expenditure</i>				
231002 Residential Buildings	73,796	21,003	28.5%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total 73,796	Total 21,003	Total 28.5%	

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	1077 (Primary teachers in 108 Government aided Primary	1068 (All 108 Government aided Primary schools	99.16	Some of the teachers were not yet back on
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Vote: 601 Mitooma District**2013/14 Quarter 3****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

	schools throughout the district paid salaries.)	throughout the district.)		the payroll and others retired.
No. of qualified primary teachers	1077 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	1068 (All 108 Government aided Primary schools throughout the district.)	99.16	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221405 Primary Teachers' Salaries	5,004,069	3,643,756	72.8%	
	<i>Wage Rec't:</i> 5,004,069	<i>Wage Rec't:</i> 3,643,756	<i>Wage Rec't:</i> 72.8%	
	<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 5,004,069	Total 3,643,756	Total 72.8%	

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

No. of Students passing in grade one	800 (Students out of 4500 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	0 (N/A)	.00	Timely release of UPE funds to schools and reduced school drop out rate.
No. of pupils sitting PLE	4500 (Pupils sat PLE from all P.7 primary schools throughout the district.)	3892 (Pupils sat PLE from all P.7 primary schools throughout the district.)	86.49	
No. of student drop-outs	100 (Student drop-outs from all primary schools throughout the district.)	18 (Student drop-outs from all primary schools throughout the district.)	18.00	
No. of pupils enrolled in UPE	58000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	42279 (All 108 Government aided (UPE) schools throughout the district.)	72.89	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	290,066	290,066	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 290,066	<i>Non Wage Rec't:</i> 290,066	<i>Non Wage Rec't:</i> 100.0%	
	<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 290,066	Total 290,066	Total 100.0%	

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

No. of classrooms constructed in UPE	6 (Classrooms constructed at Kitwe P/S in Kabira S/C, Kitaka P/S in Kanyabwanga S/C Muti P/S in Mutara S/C.)	0 (N/A)	.00	Timely release of funds from the centre.
No. of classrooms rehabilitated in UPE	0 (Not planned for)	0 (N/A)	0	

Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Completion of classrooms constructed at Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira	Completion of 12 classrooms constructed at Ruhungye P/S in Kiyanga S/C, Nyakahita P/S in Katenga S/C and Kirera P/S in Mutara S/C, Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira.
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Expenditure

231001 Non-Residential Buildings	187,026	58,775	31.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	187,026	58,775	31.4%
Donor Dev't:		0	0.0%
Total	187,026	58,775	31.4%

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	13 (13 latrines stances constructed at Ndurumo P/S in Kiyanga S/C & Rutsiro P/S in Bitereko S/C. Rwenteramo P/S in Kashenshero S/C)	0 (N/A)	.00	Timely release of funds from the centre
No. of latrine stances rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	Completion and Payment of retention for VIP latrines at Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga	Completion and Payment of retention for VIP latrines at Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga.		

Expenditure

231001 Non-Residential Buildings	77,800	4,364	5.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	77,800	4,364	5.6%
Donor Dev't:		0	0.0%
Total	77,800	4,364	5.6%

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

No. of students passing O level	1500 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	0 (N/A)	.00	USE funds were disbursed to Secondary schools on time
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Vote: 601 Mitooma District**2013/14 Quarter 3****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 teaching and non teaching staff paid	197 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	111.17	
No. of students sitting O level	2000 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)	2248 (Students sitting O'Level in both USE and non - USE secondary schools.)	112.40	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
221406 Secondary Teachers' Salaries	1,591,584	1,249,203	78.5%	
	<i>Wage Rec't:</i> 1,591,584	<i>Wage Rec't:</i> 1,249,203	<i>Wage Rec't:</i> 78.5%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 1,591,584	Total 1,249,203	Total 78.5%	

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

No. of students enrolled in USE	8766 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)	127.42	An increase in the students' enrolment
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263101 LG Conditional grants(current)	1,058,763	1,058,168	99.9%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 1,058,763	<i>Non Wage Rec't:</i> 1,058,168	<i>Non Wage Rec't:</i> 99.9%	
	<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 1,058,763	Total 1,058,168	Total 99.9%	

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

No. Of tertiary education Instructors paid salaries	25 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county	116.00	All instructors were on payroll and received their salaries.
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Vote: 601 Mitooma District**2013/14 Quarter 3****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 students in tertiary education	paid salaries.) 6000 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions .)	paid salaries.) 1500 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions.)	25.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211101 General Staff Salaries	62,130	129,471	208.4%	
224002 General Supply of Goods and Services	164,774	164,744	100.0%	
	<i>Wage Rec't:</i> 315,910	<i>Wage Rec't:</i> 129,471	<i>Wage Rec't:</i> 41.0%	
	<i>Non Wage Rec't:</i> 164,774	<i>Non Wage Rec't:</i> 164,744	<i>Non Wage Rec't:</i> 100.0%	
	<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 480,684	Total 294,215	Total 61.2%	

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

Non Standard Outputs:	Payment of Salaries for District Education office staff and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased.	Payment of Salaries for District Education office staff for 9 months and office operations. PLE, P.7 Mock and P.6 end of year exams conducted, Form X printed and Identity cards purchased.	0	Inadquate means of transport for field work
		DEO's monitoring conducted in primary schools.		
		Review meetin		
<i>Expenditure</i>				
211101 General Staff Salaries	54,872	9,423	17.2%	
221002 Workshops and Seminars	12,302	2,121	17.2%	
221011 Printing, Stationery, Photocopying and Binding	27,713	20,665	74.6%	
221014 Bank Charges and other Bank related costs	0	278	N/A	
227001 Travel Inland	9,500	7,858	82.7%	
	<i>Wage Rec't:</i> 54,872	<i>Wage Rec't:</i> 9,423	<i>Wage Rec't:</i> 17.2%	
	<i>Non Wage Rec't:</i> 49,515	<i>Non Wage Rec't:</i> 29,722	<i>Non Wage Rec't:</i> 60.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 1,200	<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 104,386	Total 40,345	Total 38.6%	

Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: 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.)	18 (Secondary Schools were inspected)	45.00	Unreliable means of transport for the sector
No. of primary schools inspected in quarter	144 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)	120 (Primary schools inspected)	83.33	
No. of inspection reports provided to Council	4 (4 inspection reports provided to Council.)	3 (Inspection reports provided to Council.)	75.00	
No. of tertiary institutions inspected in quarter	12 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)	3 (One Government aided tertiary institution of kabira Technical institute and 2 private intitutions)	25.00	
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.	Sensitization and awareness workshop for schools' stakeholders conducted in all sub counties in the district. Education Trac training for teachers, head teachers and SMC members held at the district headquarters.		

Expenditure

227001 Travel Inland	29,466	23,251	78.9%
228002 Maintenance - Vehicles	0	1,680	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,466	24,931	84.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,466	24,931	84.6%

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities (Sports, Music & Athletics) conducted in all primary in the district.	Music, dance and drama at district and Regional levels conducted. Ball games at district and National levels conducted.	0	Funds were released late when schools were preparing for term III exams.
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Expenditure

227001 Travel Inland	6,150	7,323	119.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,150	7,323	119.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,150	7,323	119.1%

Vote: 601 Mitooma District

2013/14 Quarter 3

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Sector staff salaries paid, office operational reports made, operation of works and roads office.	staff salaries for 9 months paid 12 operational reports prepared and submitted. Operation of works done. Bank charges paid.	0	adequate funds
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Expenditure

211101 General Staff Salaries	50,828	26,153	51.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,200	800	66.7%
221007 Books, Periodicals and Newspapers	550	755	137.2%
221012 Small Office Equipment	1,100	1,028	93.5%
221014 Bank Charges and other Bank related costs	1,000	819	81.9%
227001 Travel Inland	14,902	10,589	71.1%
228001 Maintenance - Civil	2,000	470	23.5%
Wage Rec't:	50,828	26,153	51.5%
Non Wage Rec't:	20,752	14,460	69.7%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	71,580	40,613	56.7%

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	45 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	0 (NOT YET DONE.)	.00	THE CAIP FUNDS WERE NOT RECEIVED.
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	The funds were transferred to the following sub counties: Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga		

Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	79,937	21,431	26.8%	
Wage Rec't:		5,266	Wage Rec't:	0.0%
Non Wage Rec't:	79,937	16,166	Non Wage Rec't:	20.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	79,937	21,431	Total	26.8%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)	0	N/A
Length in Km of Urban unpaved roads routinely maintained	47 (Kashenshero Town Council -22 Mitooma town council - 25)	13 (Kashenshero Town Council -5.5 Mitooma town council - 6.25)	27.66	
Non Standard Outputs:	N/A	N/A		

Expenditure

263104 Transfers to other gov't units(current)	123,671	91,500	74.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	123,671	91,500	Non Wage Rec't:	74.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	123,671	91,500	Total	74.0%

Output: District Roads Maintenance (URF)

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-Rwemurara(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))	210 (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))	100.00	THE ACTIVITIES ARE STILL GOING ON.
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Vote: 601 Mitooma District**2013/14 Quarter 3****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

No. of bridges maintained	Kenjubwe-Kashenshero (9 km)) 1 (Payment of retention for construction of Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road)	1 (Paid for retention for construction of Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road is on going.)	100.00	
Length in Km of District roads periodically maintained	77 (Feeder roads graded along , Mitooma-Rutookye(12), Rwanja-Butembe(9.5,) Mutara-Kabuceera(16), Ncwera - Bitereko - Kati.(23),Mutara-Nyakihita-Kataho(11km), Kibingo-Ijumo-Rwentookye(5km))	39 (Mutara-Kabuceera(6), ncwera-bitereko,(15) Mutara-Bukongoro (7). Mutara- Nyakihita-Kataho(11))	50.65	
Non Standard Outputs:	16 km Spot murraming of Mutara-Kabuceera, Mutara-Bikongoro, Kabira-Rwemburara katenga-Bwoma, Mitooma- Kabira - Kashenshero, Rutookye - Kiyanga - Bitereko. 5 sensitization meetings held at the district headquarters with road workers on road works and crosscutting issues (environmental, gender, BBW, HIV & Aids). 1Plant maintained	spot murraming along Mutara-Kataho, and ncwera-bitereko 2 Sensitization meeting held at the district headquarters.		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	229,968	72,742	31.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 1,646	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 229,968	<i>Non Wage Rec't:</i> 71,096	<i>Non Wage Rec't:</i> 30.9%	
	<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 229,968	Total 72,742	Total 31.6%	

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

Non Standard Outputs:	6 District automobiles maintained at the district headquarters.	5 vehicles and 1 motorcycle serviced and repaired at the district.	0	FREQUENT BREAKDOWN OF VEHICLES.
<i>Expenditure</i>				
227001 Travel Inland	2,000	399	19.9%	
228002 Maintenance - Vehicles	5,000	5,871	117.4%	

Vote: 601 Mitooma District

2013/14 Quarter 3

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>	7,000	<i>Non Wage Rec't:</i>	6,269	<i>Non Wage Rec't:</i>	89.6%
<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	7,000	Total	6,269	Total	89.6%

Output: Plant Maintenance

Non Standard Outputs:	2 Plant maintained at the district headquarters.	2 Plants maintained at the district headquarters.	0	FREQUENT BREAKDOWN OF MOTOR GRADER.
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Expenditure

227001 Travel Inland	2,000	570	28.5%
228003 Maintenance Machinery, Equipment and Furniture	8,000	14,350	179.4%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	14,920	<i>Non Wage Rec't:</i>	149.2%
<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	10,000	Total	14,920	Total	149.2%

Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills for the district paid.	District headquarters' electricity and water bills paid for NINE months.	0	HIGHER RATE OF WATER AND ELECTRICITY BILLINGS.
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Expenditure

223005 Electricity	1,500	1,525	101.6%
223006 Water	500	263	52.5%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,787	<i>Non Wage Rec't:</i>	89.4%
<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	2,000	Total	1,787	Total	89.4%

3. Capital Purchases

Output: Specialised Machinery and Equipment

The quoted amount was much higher than the budgeted

Expenditure

231005 Machinery and Equipment	10,000	260	2.6%
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Vote: 601 Mitooma District

2013/14 Quarter 3

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>	0	<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>	260	<i>Domestic Dev't:</i>	2.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	260	Total	2.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid quarterly.	N/A	0	the funds were received timely.
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Expenditure

227002 Travel Abroad	6,000	4,895	81.6%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,311	131.1%		
<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>	8,700	<i>Domestic Dev't:</i>	6,206	<i>Domestic Dev't:</i>	71.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,700	Total	6,206	Total	71.3%

Output: Supervision, monitoring and coordination

No. of Mandatory Public notices displayed with financial information (release and expenditure)	9 (Mandatory Public notices displayed with financial information at the district headquarters.)	0 (N/A)	.00	most of the construction activities were implemented in this quarter.
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Vote: 601 Mitooma District**2013/14 Quarter 3****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 District Water Supply and Sanitation Coordination Meetings	102 (District water supply and sanitation meetings/trainings/workshops held, & radio talk shows conducted.)	55 (2Radio talk show conducted at Crane radio. Conducted 3 inter sub county meeting at Bitereko s/county and Bukuba Parish headquarters, one advocacy meeting at District and 10 at respective s/county headquarters and 3 coordination meetings. 12 meeting for training Water user committees at respective sourcess)	53.92	
No. of water points tested for quality	28 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	20 (N/A)	71.43	

Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	122 (Supervisory visits carried out during and after construction of gravity flow schemes, wells and tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	135 (68 Supervisory visits carried out during construction of Kigyende gravity flow schemes, rehabilitation of katenga gravity flow scheme, construction of shallow wells at Kajwiga Rwentookye and Kirambi vullages in Ijumo Parish in Mitooma s/c .Bweyo and Bukongoro 1 villages in Bukongoro parish in mutara S/C.St. William voc. In Kilembe parish in Katenga S/C Rwanja parents in Rwanja west parish in Rurehe S/C. Kashambya 11 and Bweza villages in Kashenshero S/C.Keirabwa source,Keirabwa village, Rwoburunga source in Kagati parish Kiyanga S/C. Rwentoyo source, Rwentoyo village Kati parish Kanyabwanga subcounty. Spring at Kanyamwata village in busheregyenyi Parish in Bitereko s/c. Kanyabutaka Source Kyendere village Nyabubare parish Nyakagongo source Nyakagongo village , Keirokekye source Keirokekye village Rurehe north Parish Kyamutungi source Karangara village Nyabubare parish Kabira in Kabira S/C. Kanyarukana source Rutooma village Nyakizinga parish Obubare source Obubare 1 village Bikungu parish Mutara S/C.)	110.66	
No. of sources tested for water quality	15 (sources will be selected from sub county depending of agency needs)	10 (Nyakaziba source Nyakaziba village Igambiro parish Katenga S/C. Kiririma source Kiririma vilage Mahwizi parish Mutara S/C. SherereSherereKibareBitereko KeirokokyeKeirokokyeRurehe NorthKabira NdurumoNdurumoKashashaKiyanga KyeshaboKyeshabokiyangaKiyanga)	66.67	

Vote: 601 Mitooma District**2013/14 Quarter 3****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:	Verification of 30 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Verification of 20 water sources for shallow wells, springs, Keirabwa source, Keirabwa village Kiyanga parish mazinga source Rwoburunga village, Rwoburunga parish, Kihungye source Kihungye village Kashasha parish Kiyanga subcounty. Rwentojo source, Rwent
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Expenditure

227001 Travel Inland	24,000	19,445	81.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	24,000	<i>Domestic Dev't:</i> 19,445	<i>Domestic Dev't:</i> 81.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	24,000	Total 19,445	Total 81.0%

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

No. of water points rehabilitated	20 (Water points rehabilitated in all LLGs.)	10 (N/A)	50.00	The rehabilitation of water points is still going and not payment yet.
% of rural water point sources functional (Shallow Wells)	94 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	95 (Inspected the functionality of water point sources functional across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	101.06	
% of rural water point sources functional (Gravity Flow Scheme)	95 (Percentage of functional water point sources (Kanyabwanga, Katenga, Mitooma, Kiyanga, Kashenshero, and Mutara gravity flow schemes).)	99 (spected the schemes functionality of the Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, and Mutara gravity flow schemes.)	104.21	
No. of water pump mechanics, scheme attendants and caretakers trained	0 (not planned)	0 (N/A)	0	
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

227001 Travel Inland	23,237	9,747	41.9%
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Vote: 601 Mitooma District**2013/14 Quarter 3****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>	23,237	<i>Domestic Dev't:</i>	9,747	<i>Domestic Dev't:</i>	41.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,237	Total	9,747	Total	41.9%

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	35 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	10 (89 ensistization meetings on sanitation promotional iissues in kashenshero and Bitereko)	28.57	POOR TURN UP FOR A MEETING.
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 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.)	100.00	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (N/A)	0	

Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of water user committees formed.	38 (Water User Committees formed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	26 (:Keirabwa source,Keirabwa village Kiyanga parish mazinga source Rwoburunga village,Rwoburunga parish,Kihungye source Kihungye village Kashasha parish Kiyanga subcounty. Rwentoyo source, Rwentoyo village Kati parish Kanyabwanga subcounty. Kyanyarukana source Rutooma village source Nyakizinga Parish Obubare source Obubare village Bikungu parish Mutara subcounty Kanyakagongo source Nyakagongo village Nyabubare parish Kanyabutaka source ,Kyendervillage Nyabubare parish, keirokokye source, Keirokokye village, Rurehe south parish Kyamutungi source,Karangara village Nyabubare parish Kabira subcounty. Katwe source, Katwe village, Kigarama parish Bitereko subcounty. Kigyende lsource,Kigyende village Kashongorero parish Kanyabwanga subcounty. Sherere source, Sherere village Kibare parish Bitereko subcounty)	68.42	
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Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. Of Water User Committee members trained	38 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	13 (:Keirabwa source,Keirabwa village Kiyanga parish mazinga source Rwoburunga village,Rwoburunga parish,Kihungye source Kihungye village Kashasha parish Kiyanga subcounty. Rwentoyo source, Rwentoyo village Kati parish Kanyabwanga subcounty. Kyanyarukana source Rutooma village source Nyakizinga Parish Obubare source Obubare village Bikungu parish Mutara subcounty Kanyakagongo source Nyakagongo village Nyabubare parish Kanyabutaka source ,Kyendervillage Nyabubare parish, keirokokye source, Keirokokye village, Rurehe south parish Kyamutungi source,Karangara village Nyabubare parish Kabira subcounty. Katwe source, Katwe village, Kigarama parish Bitereko subcounty. Kigyende lsource,Kigyende village Kashongorero parish Kanyabwanga subcounty. Sherere source, Sherere village Kibare parish Bitereko subcounty)	34.21	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel Inland	12,911	5,624	43.6%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 3,911	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 9,000	<i>Domestic Dev't:</i> 5,624	<i>Domestic Dev't:</i> 62.5%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 12,911	Total 5,624	Total 43.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation improvement compagns carried out in Kashenshero S/C and Bitereko S/C.	conducted Sanitation improvement compagns carried out in Kashenshero S/C and Bitereko S/	0	THE AVAILABILITY OF FUNDS
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Expenditure

Vote: 601 Mitooma District**2013/14 Quarter 3****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	23,000	15,786	68.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	23,000	15,786	68.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	23,000	15,786	68.6%	

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	procurement of motorcycle for water office.	N/A	0	N/A
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Expenditure

231004 Transport Equipment	16,200	16,200	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	16,200	16,200	100.0%	
Donor Dev't:		0	0.0%	
Total	16,200	16,200	100.0%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters. One laptop computer purchased.	N/A	0	AVAILABLE FUNDS IN TIME.
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Expenditure

231005 Machinery and Equipment	3,500	3,224	92.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	3,500	3,224	92.1%	
Donor Dev't:		0	0.0%	
Total	3,500	3,224	92.1%	

Output: Other Capital

Non Standard Outputs:	12 domestic rain water harvest tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	N/A	0	the beneficiaries have delayed to fulfil their obligations.
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Expenditure

231007 Other Structures	14,000	833	5.9%	
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Vote: 601 Mitooma District

2013/14 Quarter 3

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>	14,000	<i>Domestic Dev't:</i>	833	<i>Domestic Dev't:</i>	5.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,000	Total	833	Total	5.9%

Output: Spring protection

No. of springs protected	10 (2 Protected springs constructed district wide. 8 Spring tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	1 (NA)	10.00	The construction of springs is not yet completed and they are not yet paid for.
Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	N/A		

Expenditure

231007 Other Structures	44,000	4,472	10.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	44,000	<i>Domestic Dev't:</i>	4,472
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	44,000	Total	4,472
			10.2%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	8 (8 Shallow wells were constructed and paid in BukongoroII village, Furuma parish, mutara subcounty, rwanja village,rwanja parish,rurehe subcounty,kajwiga village,ijumo parish, rwentokye village,ijumo,kirambi village,ijumo mitooma subcounty.bweyo village, Bukongoro parish, mutara subcounty, Ngomba II village,kirembe parish, katenga subcounty.)	80.00	The construction of 3 shallow wells is still going. Therefore the payment of three shallow wells was not done.
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Vote: 601 Mitooma District**2013/14 Quarter 3****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:	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.	NA
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Expenditure

231007 Other Structures	53,000	33,149	62.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	53,000	<i>Domestic Dev't:</i> 33,149	<i>Domestic Dev't:</i> 62.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	53,000	Total 33,149	Total 62.5%

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Kahihi gravity flow scheme in Kashenshero SC constructed. Completion of the construction of Kigyende phase 1 in Kanyabwanga sub county. Completion of payment of extension of piped water to kyamuyanga village	1 (N/A)	25.00	The payment of Kahihi GFS was not done because the construction was not yet fully completed.
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	completion of payment of rehabilitation of katenga gfs.) 1 (completion of rehabilitation of Katenga G.F.S.)	1 (N/A)	100.00	
Non Standard Outputs:	Payment of retention for Gravity flow schemes constructed and rehabilitated Kigyende GFS and Katenga.	N/A		

Expenditure

231007 Other Structures	176,000	81,637	46.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	176,000	<i>Domestic Dev't:</i> 81,637	<i>Domestic Dev't:</i> 46.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	176,000	Total 81,637	Total 46.4%

Vote: 601 Mitooma District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Coordination of Natural Resources sector.	3 sector meetings held, 3 staff members paid salaries for 3 months.	0	understaffing of the sector affects performance, lack of means of transport that affects regular monitoring in addition to inadequate funding and lack of a computer set in the sector.
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Expenditure

227001 Travel Inland	482	438	90.9%
211101 General Staff Salaries	42,058	21,246	50.5%
Wage Rec't:	42,058	21,246	50.5%
Non Wage Rec't:	482	438	90.9%
Domestic Dev't:		0	0.0%
Donor Dev't:	39,900	0	0.0%
Total	82,440	21,684	26.3%

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	20 (In the selected sub-counties of Kiyanga(15) and Kanyabwanga(5))	33 (maintained 16ha of trees (Eucalyptus & Pine spp) planted and surviving.)	165.00	lack of transport means to conduct field visits, understaffing in the sector as there is no Forest officer substantively, weather changes have affected tree planting as there have been shifts in the planting patterns which are highly unpredictable.
Number of people (Men and Women) participating in tree planting days	100 (in selected sub-counties of Kiyanga (70) and Kanyabwanga(30))	0 (No planting has been done in the planting days. Only ceremonial planting is done during national and district function celebrations.)	.00	
Non Standard Outputs:	Maintenance of District tree nursery at district headquarters using donor funds(WWF).	Maintained seedlings in the district tree nursery and distributed 35,000 mature seedlings to farmers.		

Expenditure

227001 Travel Inland	3,600	370	10.3%
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Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	370	<i>Non Wage Rec't:</i>	61.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	3,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	3,600	Total	370	Total	10.3%

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	0 (Not planned for)	0	Low adoption rates of communities to shift from traditional to modern energy saving technologies, inadequate resources to carry out massive and reglaur sensitisation and trainings.
No. of Agro forestry Demonstrations	1 (Kabira sub-county)	1 (In Kyamuyanga, Nyakateete parish, Kabira sub-county.)	100.00	
Non Standard Outputs:	Training in Kiyanga and any other selected sub-counties in energy saving technologies	25 energy saving stoves were constructed and operationalised in Kiyanga s/c .		

Expenditure

227001 Travel Inland	2,000	1,212	60.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>	2,000	<i>Donor Dev't:</i>	1,212
Total	2,000	Total	1,212
			60.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (In mutara sub-county for the management of Nkukukuru-Rwebicere wetland system)	2 (2 management committees(Nkukuru-Rwebicere-Kanura and Nyamuhiizi-Kagogo) wetland systems.)	200.00	Negative attitudes of communities in watershed management, non-functionality of institutions at lower levels(Local Environment Committees and Local Councils)
Non Standard Outputs:	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders, training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies	3 sensitisation meetings on environment and natural resources management carried out.		

Expenditure

227001 Travel Inland	13,000	8,252	63.5%
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Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,578	<i>Non Wage Rec't:</i>	6,314	<i>Non Wage Rec't:</i>	113.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	8,000	<i>Donor Dev't:</i>	1,938	<i>Donor Dev't:</i>	24.2%
Total	13,578	Total	8,252	Total	60.8%

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	20 (In identified degraded sections of wetland systems in the entire district)	20 (About 20ha of Nyamuhizi-Kagogo wetland system were resored in collaboration with NEMA in Mitooma sub-county.)	100.00	Increasing wetland encroachment levels by communities, lack of transport means to conduct regular inspections and limited political and technical support at lower local levels.
No. of Wetland Action Plans and regulations developed	1 (For Nkukuru-Rwebicere wetland system)	0 (Not planned for)	.00	
Non Standard Outputs:	Restoration of degraded sections of wetland systems in identified degraded sections.	Not planned for		

Expenditure

227001 Travel Inland	1,000	1,371	137.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	1,371	<i>Non Wage Rec't:</i>	137.1%
<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	1,000	Total	1,371	Total	137.1%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	600 (Training and sensitisation meetings will be conducted in the whole entire district. Trainings will be on wetlands, forestry, wild life management, soil and water conservation. Climate change phenomenon and associated impacts to the natural resources and livelihoods and energy saving technologies.)	512 (Trained 512 community members on ENR monitoring and management.)	85.33	Irregular release of donor funds from WWF.
Non Standard Outputs:	Reporting to the donor(WWF-Kampala) and line Ministry and Agencies	Not done		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	18,060	5,165	28.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	600	<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>	18,000	<i>Donor Dev't:</i>	5,165	<i>Donor Dev't:</i>	28.7%
Total	18,600	Total	5,165	Total	27.8%

Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring and compliance surveys undertaken	30 (To be conducted in the entire district.)	37 (conducted in the entire district to assess compliance to laws and regulations related to natural resources management.)	123.33	Lack of transport means for the sector coupled with inadequate funding and understaffing in the sector.
Non Standard Outputs:	Stakeholder review meetings held at district headquarters.	Not planned for.		

Expenditure

227001 Travel Inland	9,000	6,605	73.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 2,917	<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>	9,000	<i>Donor Dev't:</i> 3,688	<i>Donor Dev't:</i> 41.0%
Total	9,000	Total 6,605	Total 73.4%

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

No. of new land disputes settled within FY	4 (New land disputes settled within FY in the sub-counties where the dispute arises.)	0 (Not planned for as the sector as not mandated to settle land disputes. 28 applications have been approved by the Land Board)	.00	Understaffing - Lack of the staff surveyor and Senior Land management officer pose challenges to the performance of the sector in land related issues.
Non Standard Outputs:	Government lands at Rukukuru in Igambiro parish, Katenga sub-county, Kirembe parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county surveyed.	One land title for Rukukuru land was acquired. Others await production of deed plans.		

Expenditure

227001 Travel Inland	4,000	2,257	56.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i> 2,257	<i>Non Wage Rec't:</i> 56.4%
<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	4,000	Total 2,257	Total 56.4%

Output: Infrastructure Planning

Non Standard Outputs:	25 Site inspections carried out in all sub counties in the district. Holding 3 sensitisation meetings in Rurehe and Kanyabwanga sub-counties	17 site inspections have so far been undertaken, 7 sensitisation meetings on physical planning have been conducted.	0	Lack of physical planning committees at lower local levels, low awareness levels on physical planning by communities and failure by developers to do the needful.
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Expenditure

227001 Travel Inland	2,800	1,428	51.0%
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Vote: 601 Mitooma District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	1,428	<i>Non Wage Rec't:</i>	51.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,800	Total	1,428	Total	51.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	- Salaries to 13 members of staff in 10 sub counties and district Hqrs paid. - 6 Monitoring and 6 mentoring visits in 12 LLGs conducted. - Department motorcycles repaired - Monitoring CDD activities carried out in all LLGS. - DAC, DAT, SAC, SAT coordination meetings conducted - Bank transactions conducted	Salaries to 10 members of staff paid (3 at HQRS and 7 at S/C level) 3 mentoring and 3 monitoring visit conducted 1 departmental M/Cycle repaired	0	Availability of funds, Some sub counties don't have substantavive CDOs . Some parish chiefs have been assigned this responsibility
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Expenditure

211101 General Staff Salaries	52,197	6,481	12.4%
221011 Printing, Stationery, Photocopying and Binding	400	539	134.7%
221012 Small Office Equipment	300	150	50.0%
221014 Bank Charges and other Bank related costs	1,200	799	66.5%
224002 General Supply of Goods and Services	164	200	122.1%
227001 Travel Inland	2,665	2,361	88.6%
<i>Wage Rec't:</i>	52,197	<i>Wage Rec't:</i> 6,481	<i>Wage Rec't:</i> 12.4%
<i>Non Wage Rec't:</i>	4,191	<i>Non Wage Rec't:</i> 3,600	<i>Non Wage Rec't:</i> 85.9%
<i>Domestic Dev't:</i>	2,165	<i>Domestic Dev't:</i> 448	<i>Domestic Dev't:</i> 20.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	58,553	Total 10,529	Total 18.0%

Output: Probation and Welfare Support

Vote: 601 Mitooma District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of children settled	5 (Children settled district wide.)	3 (3 children were abandoned and resettled in tlbanda Babies Home)	60.00	The cases increased due to increased awareness on children and other people's rights. Poverty in families has also contributed to rising cases.
Non Standard Outputs:	300 Probation and social welfare cases handled at the district headquarters.	241 cases were handled at the district headquarters		

Expenditure

227001 Travel Inland	500	500	100.0%
<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> 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	1,000	Total 500	Total 50.0%

Output: Social Rehabilitation Services

Non Standard Outputs:	2 council meetings held 50 PWDs skills enhanced PWDs activities assessed and monitored 12 wheel chairs procured for 12 LLGs Annual review meetings supervised/held Transfers made to LLGs (4,491,450=)	2 monitoring visits for PWDs groups have been conducted covering 9 sub counties	0	Special grants committee was not held because the 1st meeting approved enough groups to cover the whole year.
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Expenditure

227001 Travel Inland	3,458	655	18.9%
291001 Transfers to Government Institutions	4,491	3,368	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	13,833	<i>Non Wage Rec't:</i> 4,023	<i>Non Wage Rec't:</i> 29.1%
<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	13,833	Total 4,023	Total 29.1%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (3 district based and 10 sub county based CDWs facilitated to perform their core functions.)	10 (3 district and 7 sub county based staff have been facilitated to perform their core functions)	76.92	The department does not have enough staff to cover all sub counties.
Non Standard Outputs:	N/A	N/A		

Expenditure

221002 Workshops and Seminars	2,875	430	15.0%
221014 Bank Charges and other Bank related costs	0	112	N/A

Vote: 601 Mitooma District**2013/14 Quarter 3****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

<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>	542	<i>Non Wage Rec't:</i>	18.9%
<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	2,875	Total	542	Total	18.9%

Output: Adult Learning

No. FAL Learners Trained	4992 (FAL activities implemented, monitored and supervised)	4131 (4131 learners were offered FAL services in the sub counties of Kiyanga, Bitereko, Kanyabwanga, Mutara, Rurehe, Mayanga, Katenga.)	82.75	Incentives were not paid because there was a need to update FAL data for inclusion in the NALMIS
Non Standard Outputs:	Proficiency tests to 2131 FAL learners administered, 5 cartons of chalk, 120 registers, 30 reams of paper and tonner procured	One report was submitted to ministry of gender and data collection exercise was held in the sub counties of Kiyanga, mayanga, kanyabwanga, Bitereko, kashenshero, mitooma, kashenshero T/C, Mitooma T/C, Katenga, Rurehe and Kabira. 1 monitoring visit con		

Expenditure

221002 Workshops and Seminars	3,000	1,395	46.5%		
221008 Computer Supplies and IT Services	1,000	583	58.3%		
221011 Printing, Stationery, Photocopying and Binding	3,351	537	16.0%		
227001 Travel Inland	4,000	4,375	109.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	11,351	<i>Non Wage Rec't:</i>	6,890	<i>Non Wage Rec't:</i>	60.7%
<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	11,351	Total	6,890	Total	60.7%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	0 (N/A)	0 (No juveniles were handled)	0	N/A
Non Standard Outputs:	50 youth trained in youth entrepreneurship skills	Not planned		

Expenditure

221002 Workshops and Seminars	3,820	1,955	51.2%
227001 Travel Inland	855	1,923	224.9%

Vote: 601 Mitooma District**2013/14 Quarter 3****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,675	<i>Non Wage Rec't:</i>	3,878	<i>Non Wage Rec't:</i>	82.9%
<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	4,675	Total	3,878	Total	82.9%

Output: Support to Youth Councils

No. of Youth councils supported	13 (2 district youth councils conducted, 1 district youth executive meetings held)	1 (2 youth executive and 1 youth council meetings were held at the district HQRs 1 monitoring visit for youth activities was conducted)	7.69	Youth training was not carried out and is for next quarter .LLGs were not mentored due to inadequate resources.
Non Standard Outputs:	36 youth from 12 LLGs trained, Youth activities in Kabira, Kashenshero, Bitereko and Mutara monitored	N/A		

Expenditure

221002 Workshops and Seminars	3,142	200	6.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,142	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,142	Total	200
			4.8%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (Planned under social rehabilitation)	3 (N/A)	0	Mitooma group was not supported because there was need to balance the grant accross sub counties. PWDs will be given a skills training next quarter.
Non Standard Outputs:	1 PWDs group supported per sub county in the district. 2 PWDs council meetings held, 50 PWDs trained PWDs projects in 12 LLGs monitored, 2 Special grant's committee meetings held	PWD groups assessed across the district. 1 Special grants committee meeting held. 8 groups supported across the district.		

Expenditure

221002 Workshops and Seminars	2,071	765	36.9%
224002 General Supply of Goods and Services	19,455	13,000	66.8%
227001 Travel Inland	2,162	1,494	69.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,688	<i>Non Wage Rec't:</i>	15,259
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	23,688	Total	15,259
			64.4%

Output: Reprsentation on Women's Councils

Vote: 601 Mitooma District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

No. of women councils supported	5 (2 District women council and 1 executive meetings held at the district HQRs)	2 (2 district women council meetings were conducted at district HQRs)	40.00	Mentoring not done due to due to scarce resources
Non Standard Outputs:	36 women trained in skills enhancement techniques, Women IGAs monitored	N/A		

Expenditure

221002 Workshops and Seminars	4,142	2,986		72.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,142	<i>Non Wage Rec't:</i> 2,986	<i>Non Wage Rec't:</i>	72.1%
<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	4,142	Total 2,986	Total	72.1%

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	20 community groups supported with CCD grant from 12 LLGs	7 Community groups were supported 15 groups were assessed	0	Due to lack of transport means assessment delays.
	20 CDD groups monitored			

Expenditure

263104 Transfers to other gov't units(current)	43,816	36,244		82.7%
<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>	43,816	<i>Domestic Dev't:</i> 36,244	<i>Domestic Dev't:</i>	82.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
Total	43,816	Total 36,244	Total	82.7%

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	The sector has a challenge of inadequate transport means and the underperformance
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Vote: 601 Mitooma District**2013/14 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.	Payment of staff salaries for the Months of July-December 2013, 1 planning meeting held, and bank charges for LGMSD account paid. One liaison visit to Mbarara DLG to benchmark on ICT policy and other planning issues		was brought about by understaffing that led to non utilization of the salary allocation.
		Payment of staff salaries for the Mon		

Expenditure

211101 General Staff Salaries	28,695	14,923	52.0%
221008 Computer Supplies and IT Services	2,795	2,000	71.6%
227001 Travel Inland	6,827	1,979	29.0%
Wage Rec't:	28,695	Wage Rec't: 14,923	Wage Rec't: 52.0%
Non Wage Rec't:	4,032	Non Wage Rec't: 1,680	Non Wage Rec't: 41.7%
Domestic Dev't:	5,590	Domestic Dev't: 2,299	Domestic Dev't: 41.1%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	38,316	Total 18,901	Total 49.3%

Output: District Planning

No of minutes of Council meetings with relevant resolutions	1 (Not planned for)	0 (Not planned for)	.00	Some standard indicators are not relevant to DPU and its had to report on them e.g Council minutes. Delayed guidelines for MTR by NPA led to delay of the review
No of Minutes of TPC meetings	12 (TPC meetings coordinated and held in the District Council hall.)	9 (TPC meetings coordinated and held in the District Council hall.)	75.00	
No of qualified staff in the Unit	4 (Qualified staff in the Unit at the district hqtrs.)	2 (Qualified staff in the Unit at the district hqtrs)	50.00	
Non Standard Outputs:	District Development Plan (DDP) produced/Reviewed at the District hqtrs.	Annual Work Plan for 2014/2015 FY produced		

Expenditure

227001 Travel Inland	4,000	1,507	37.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,232	Non Wage Rec't: 1,507	Non Wage Rec't: 35.6%
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	4,232	Total 1,507	Total 35.6%

Output: Development Planning

Non Standard Outputs:	12 LLGSs and 11 Sectors in the district supported in preparing LLG and Sector 5year plans.	12 LLGSs and 11 Sectors in the district supported in preparing LLG and Sector Annual Work plans for 2014/2015 FY	0	Lack of transport means for the Planning Unit lead to underperformance
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Expenditure

Vote: 601 Mitooma District

2013/14 Quarter 3

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

227001 Travel Inland	2,827	1,986	70.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,062	1,986	48.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,062	1,986	48.9%	

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 lap top adapter procured	0	This activity overlapped to Q4 and the payment will be effected in 4th quarter.
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Expenditure

221008 Computer Supplies and IT Services	4,500	260	5.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	260	5.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	260	5.8%	

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.	Internal and External assessment of Minimum and performance measures done Submission of reports to the centre (4 visits) LGMSD accountability reports for 2nd quarter prepared and submitted to MoLG	0	Inadquate transport means for the sector makes the field based activities more difficult
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Expenditure

227001 Travel Inland	7,000	5,157	73.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	5,157	73.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	5,157	73.7%	

Output: Monitoring and Evaluation of Sector plans

0	Transport is a big challenge when it comes to field based
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Vote: 601 Mitooma District

2013/14 Quarter 3

Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs:	LLGs in the district visited to monitor Government programmes, projects and activities.	PAF multi sectoral monitoring in all UPE and USE schools was conducted Monitoring and Evaluation of LGMSD projects and activities in all LLGs		activities
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Expenditure

227001 Travel Inland	14,174		7,791	55.0%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,748		<i>Non Wage Rec't:</i> 6,232	<i>Non Wage Rec't:</i> 58.0%
<i>Domestic Dev't:</i>	3,426		<i>Domestic Dev't:</i> 1,559	<i>Domestic Dev't:</i> 45.5%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	14,174		Total 7,791	Total 55.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Internal Audit office managed at the district headquarters.	3Internal Audit quarterly reports prepared at the district head quarters. Staff salaries for all the 9 months paid at the district head quarters.	0	Untimely Provision of accounting documents and relevant auditable information
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Expenditure

211101 General Staff Salaries	30,930		14,337	46.4%
221011 Printing, Stationery, Photocopying and Binding	365		350	95.9%
227001 Travel Inland	0		786	N/A
<i>Wage Rec't:</i>	30,930		<i>Wage Rec't:</i> 14,337	<i>Wage Rec't:</i> 46.4%
<i>Non Wage Rec't:</i>	365		<i>Non Wage Rec't:</i> 1,136	<i>Non Wage Rec't:</i> 311.2%
<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	31,295		Total 15,473	Total 49.4%

Output: Internal Audit

No. of Internal Department Audits	4 (11 departments of Administration, finance, planning)	3 (11 departments of Administration, finance, planning)	75.00	lack of departmental vehicle the exercised
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Vote: 601 Mitooma District

2013/14 Quarter 3

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

	,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.)	,internal audit,Production,natural resources,works,roads&water, Health services,community based services,education and sportsand statutory bodies. 8 Sub counties of Mitooma,,Mutara,Kabira,Kashenshero,Kanyabwaga,Bitereko,Kiyanga and Mayanga audited)		of auditing secondary schools,water points and health units was delayed due to rainy season , could not be made using a departmenta motor cycle due to mountainous terrain.
Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Quarterly internal audit reports submitted timely on; First - 30/10/2013 Second - 31/1/2013 Third - 30/4/2014 Fourth - 31/7/2014)	30/4/2014 (Quarterly Internal Audit reports prepared at district hdqtrs and submitted on30/10/2013,31/01/2014 and 30/4/2014)	#Error	
Non Standard Outputs:	20 randomly selected Primary schools audited, 9 secondary Schoos of Ruhinda ,Nyakishojwa,Bubangizi,Kashenshero,Kigarama,Nkinga,Mahungye,Kanyabwanga and St Noah Mutara audited 6 health centres of Mitooma HCIV ,Bitereko HCIII,Rwoburunga HC III,Bukongoro HCII,Ryengyerero HCIIand Bukuba HCIII Audited s 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points	12 primary schools of Kashenshero,Kyabahesi,Kibisho ,Karoza,Nyakishojwa,Kashabya, Jumo,Kirambi,Nyakatete,Buharambo,Rukukuru and kabira audited. 3 Secondary schools of Kashenshero,Kanyabwanga and Nyakishonjwa SS audited 3Health centre -Mitooma HCIV,Bitereko		

Expenditure

221017 Subscriptions	500	200	40.0%
227001 Travel Inland	7,054	5,828	82.6%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	8,154	6,028	<i>Non Wage Rec't:</i> 73.9%
<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	8,154	6,028	Total 73.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 601 Mitooma District

2013/14 Quarter 3

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
	<i>Wage Rec't:</i> 8,906,668	<i>Wage Rec't:</i> 6,158,071	<i>Wage Rec't:</i> 69.1%	
	<i>Non Wage Rec't:</i> 2,951,264	<i>Non Wage Rec't:</i> 2,370,173	<i>Non Wage Rec't:</i> 80.3%	
	<i>Domestic Dev't:</i> 1,618,267	<i>Domestic Dev't:</i> 1,105,620	<i>Domestic Dev't:</i> 68.3%	
	<i>Donor Dev't:</i> 79,900	<i>Donor Dev't:</i> 12,003	<i>Donor Dev't:</i> 15.0%	
	Total 13,556,099	Total 9,645,867	Total 71.2%	

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		325,388	272,445
Sector: Agriculture				69,635	73,166
LG Function: Agricultural Advisory Services				69,635	73,166
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,635	73,166
LCII: Kigarama				69,635	73,166
Item: 263204 Transfers to other govt. units					
Transfer of NAADS funds		Conditional Grant for NAADS	N/A	69,635	73,166
Sector: Works and Transport				5,592	4,931
LG Function: District, Urban and Community Access Roads				5,592	4,931
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,592	4,931
LCII: Kibaare				5,592	4,931
Item: 263104 Transfers to other govt. units					
Grading of Community access road Bitereko s/c	Rutookye Sherere	Other Transfers from Central Government	N/A	5,592	4,931
Sector: Education				220,469	186,226
LG Function: Pre-Primary and Primary Education				64,767	41,318
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				20,277	0
LCII: Busheregyenyi				20,277	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 4 stance Lined VIP latrine	Rutsiro primary school	LGMSD (Former LGDP)	Not Started	20,277	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				44,490	41,318
LCII: Bugongo				5,669	4,252
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Bugongo P/S	Conditional Grant to Primary Education	N/A	5,669	4,252
LCII: Busheregyenyi				6,584	7,306
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools-	Kebiremu	Conditional Grant to Primary Education	N/A	2,930	3,436
Transfer of UPE grant to primary schools.	Rutsiro	Conditional Grant to Primary Education	N/A	3,654	3,870
LCII: Karangara				3,937	3,441
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Karangara P/S	Conditional Grant to Primary Education	N/A	3,937	3,441

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		325,388	272,445
LCII: Karimbiro Item: 263101 LG Conditional grants				5,890	4,609
Transfer of UPE grant to primary schools	Mahungye P/S	Conditional Grant to Primary Education	N/A	5,890	4,609
LCII: Kibaare Item: 263101 LG Conditional grants				3,915	3,427
Transfer of UPE grant to primary schools	Nyakashojwa	Conditional Grant to Primary Education	N/A	3,915	3,427
LCII: Kigarama Item: 263101 LG Conditional grants				7,371	7,178
Transfer of UPE grant to primary schools	Bitereko	Conditional Grant to Primary Education	N/A	4,624	3,851
Transfer of UPE grant to primary schools.	Kigarama	Conditional Grant to Primary Education	N/A	2,747	3,326
LCII: Nyakashojwa Item: 263101 LG Conditional grants				11,124	11,107
Transfer of UPE grant to primary schools.	Rwemiyaga	Conditional Grant to Primary Education	N/A	2,907	3,422
Transfer of UPE grant to primary schools..	Nyakatsiro	Conditional Grant to Primary Education	N/A	4,638	4,458
Transfer of UPE grant to primary schools	Rutookye	Conditional Grant to Primary Education	N/A	3,579	3,226
LG Function: Secondary Education				155,701	144,908
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				155,701	144,908
LCII: Karimbiro Item: 263101 LG Conditional grants				96,303	85,008
Transfer of Capitation funds to secondary Schools	Mahungye SSS	Conditional Grant to Secondary Education	N/A	96,303	85,008
LCII: Kigarama Item: 263101 LG Conditional grants				59,398	59,901
Transfer of Capitation funds to secondary Schools	Kigarama SSS	Conditional Grant to Secondary Education	N/A	59,398	59,901
Sector: Health				8,343	6,257
LG Function: Primary Healthcare				8,343	6,257
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,056	3,792
LCII: Nyakatsiro				5,056	3,792

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		325,388	272,445
Item: 263104 Transfers to other govt. units					
Transfer to NGO HCs	NYAKATSIRO HC 111	Multi-Sectoral Transfers to LLGs	N/A	5,056	3,792
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286	2,465
LCII: Kigarama				3,286	2,465
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Bitereko HC III	Conditional Grant to PHC- Non wage	N/A	3,286	2,465
Sector: Water and Environment				21,350	1,865
LG Function: Rural Water Supply and Sanitation				21,350	1,865
<i>Capital Purchases</i>					
Output: Other Capital				1,850	200
LCII: Kigarama				1,850	200
Item: 231007 Other Fixed Assets (Depreciation)					
supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	Being Procured	1,850	200
Output: Spring protection				19,500	1,665
LCII: Busheregyenyi				19,500	1,665
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	Completed	19,500	1,665

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		326,610	259,993
Sector: Agriculture				56,150	57,816
<i>LG Function: Agricultural Advisory Services</i>				<i>56,150</i>	<i>57,816</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,150	57,816
LCII: Nyabubare				56,150	57,816
Item: 263204 Transfers to other govt. units					
Transfer of NAADS funds		Conditional Grant for NAADS	N/A	56,150	57,816
Sector: Works and Transport				2,847	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,847</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,847	0
LCII: Rurehe North				2,847	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road Kabira s/c	Irangara - omukeshasha	Other Transfers from Central Government	N/A	2,847	0
Sector: Education				230,275	171,300
<i>LG Function: Pre-Primary and Primary Education</i>				<i>119,549</i>	<i>77,740</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				97,116	53,151
LCII: Nyakatete				97,116	53,151
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for construction of a classroom	Rwengkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira	Conditional Grant to SFG	Completed	52,162	53,151
Construction of a classroom	Kitwe P/S	Conditional Grant to SFG	Not Started	44,955	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				22,433	24,589
LCII: Buharambo				4,007	5,165
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools.	Kanyabuhanga	Conditional Grant to Primary Education	N/A	2,121	2,213
Transfer of UPE grant to primary schools	Buharambo	Conditional Grant to Primary Education	N/A	1,885	2,952
LCII: Nyabubare				9,950	9,303
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools..	Nyakanoni	Conditional Grant to Primary Education	N/A	1,885	1,414

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		326,610	259,993
Transfer of UPE grant to primary schools	Kabira	Conditional Grant to Primary Education	N/A	4,731	4,212
Transfer of UPE grant to primary schools.	Kyamuyanga	Conditional Grant to Primary Education	N/A	3,334	3,678
LCII: Nyakatete Item: 263101 LG Conditional grants				3,578	3,824
Transfer of UPE grant to primary schools	Nyakatete	Conditional Grant to Primary Education	N/A	3,578	3,824
LCII: Rurehe North Item: 263101 LG Conditional grants				4,898	6,297
Transfer of UPE grant to primary schools.	Nyakishojwa	Conditional Grant to Primary Education	N/A	2,785	3,349
Transfer of UPE grant to primary schools	Kitwe	Conditional Grant to Primary Education	N/A	2,114	2,948
LG Function: Secondary Education				110,726	93,561
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				110,726	93,561
LCII: Rurehe North Item: 263101 LG Conditional grants				110,726	93,561
Transfer of Capitation funds to secondary Schools	Nyakishojwa SSS	Conditional Grant to Secondary Education	N/A	110,726	93,561
Sector: Health				3,286	2,465
LG Function: Primary Healthcare				3,286	2,465
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286	2,465
LCII: Buharambo Item: 263102 LG Unconditional grants				3,286	2,465
Transfer of PHC Non Wage	Kabira HC III	Conditional Grant to PHC- Non wage	N/A	3,286	2,465
Sector: Water and Environment				34,050	28,412
LG Function: Rural Water Supply and Sanitation				34,050	28,412
<i>Capital Purchases</i>					
Output: Other Capital				4,050	460
LCII: Buharambo Item: 231007 Other Fixed Assets (Depreciation)				1,350	260
supporting the households to construct rain harvest tanks	District wide	Conditional Grant to PAF monitoring	Being Procured	1,350	260
LCII: Rurehe North				2,700	200

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		326,610	259,993
Item: 231007 Other Fixed Assets (Depreciation)					
Supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	Being Procured	2,700	200
Output: Construction of piped water supply system				30,000	27,952
LCII: Nyabubare				30,000	27,952
Item: 231007 Other Fixed Assets (Depreciation)					
completion of payment of extension of piped water to kyamuyanga village		Conditional Grant to PAF monitoring	Completed	30,000	27,952

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		266,515	188,947
Sector: Agriculture				59,540	62,653
<i>LG Function: Agricultural Advisory Services</i>				<i>59,540</i>	<i>62,653</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,540	62,653
LCII: Bwera				59,540	62,653
Item: 263204 Transfers to other govt. units					
Transfer of NAADS funds		Conditional Grant for NAADS	N/A	59,540	62,653
Sector: Works and Transport				16,269	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>16,269</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				16,269	0
LCII: Kanyabwanga				16,269	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road	Kanyabwanga - Rwenkurijo, Rwempungu-Rwenkureijo	Other Transfers from Central Government	N/A	16,269	0
Kanyabwanga s/c					
Sector: Education				127,188	76,920
<i>LG Function: Pre-Primary and Primary Education</i>				<i>71,164</i>	<i>29,097</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,955	0
LCII: Kati				44,955	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom	Kitaka Primary School	Conditional Grant to SFG	Not Started	44,955	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				26,209	29,097
LCII: Bwera				4,700	6,178
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Katerera	Conditional Grant to Primary Education	N/A	3,372	3,701
Transfer of UPE grant to primary schools.	Rwenshama	Conditional Grant to Primary Education	N/A	1,328	2,477
LCII: Kanyabwanga				4,036	5,781
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Kanyabwanga	Conditional Grant to Primary Education	N/A	2,892	3,413
Transfer of UPE grant to primary schools.	Kibungo	Conditional Grant to Primary Education	N/A	1,145	2,368
LCII: Kashongorero				5,944	6,324
Item: 263101 LG Conditional grants					

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		266,515	188,947
Transfer of UPE grant to primary schools.	Rwenkurijo	Conditional Grant to Primary Education	N/A	3,387	3,710
Transfer of UPE grant to primary schools	Kashongorero	Conditional Grant to Primary Education	N/A	2,557	2,614
LCII: Kati Item: 263101 LG Conditional grants				8,171	7,122
Transfer of UPE grant to primary schools	Kati	Conditional Grant to Primary Education	N/A	4,547	4,404
Transfer of UPE grant to primary schools..	Rwamuniori	Conditional Grant to Primary Education	N/A	2,518	1,888
Transfer of UPE grant to primary schools.	Kitaka	Conditional Grant to Primary Education	N/A	1,107	830
LCII: Rucence Item: 263101 LG Conditional grants				3,357	3,692
Transfer of UPE grant to primary schools	Rwempungu	Conditional Grant to Primary Education	N/A	3,357	3,692
LG Function: Secondary Education				56,024	47,823
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				56,024	47,823
LCII: Bwera Item: 263101 LG Conditional grants				56,024	47,823
Transfer of Capitation funds to secondary Schools	Kanyabwanga SSS	Conditional Grant to Secondary Education	N/A	56,024	47,823
Sector: Health				4,519	3,390
LG Function: Primary Healthcare				4,519	3,390
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,519	3,390
LCII: Kanyabwanga Item: 263102 LG Unconditional grants				3,286	2,465
Transfer of PHC Non Wage	Kanyabwanga HC III	Conditional Grant to PHC- Non wage	N/A	3,286	2,465
LCII: Kati Item: 263102 LG Unconditional grants				1,232	925
Transfer of PHC Non Wage	Kigyende HC II	Conditional Grant to PHC- Non wage	N/A	1,232	925
Sector: Water and Environment				59,000	45,984
LG Function: Rural Water Supply and Sanitation				59,000	45,984
<i>Capital Purchases</i>					

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		266,515	188,947
Output: Spring protection				2,000	2,807
LCII: Rucence				2,000	2,807
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for the completed springs	District wide	Conditional Grant to PAF monitoring	Works Underway	2,000	2,807
Output: Construction of piped water supply system				57,000	43,176
LCII: Kashongorero				57,000	43,176
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for Kigyende GFS	Kashongorero	Conditional Grant to PAF monitoring	Not Started	7,000	0
completion of the construction of the Kigyende GFS		Conditional Grant to PAF monitoring	Not Started	50,000	43,176

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		183,017	85,437
Sector: Agriculture				59,540	62,653
<i>LG Function: Agricultural Advisory Services</i>				<i>59,540</i>	<i>62,653</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,540	62,653
LCII: Kyanzaire				59,540	62,653
Item: 263204 Transfers to other govt. units					
Transfer of NAADS funds		Conditional Grant for NAADS	N/A	59,540	62,653
Sector: Works and Transport				2,894	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,894</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				2,894	0
LCII: Kirera				2,894	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road Kashenshero s/c	Omukako - Karebo	Other Transfers from Central Government	N/A	2,894	0
Sector: Education				43,351	17,859
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,351</i>	<i>17,859</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				23,626	0
LCII: Kirera				23,626	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance Lined VIP latrine	Rwenteramo primary school	Conditional Grant to SFG	Not Started	23,626	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,725	17,859
LCII: Bukari				6,669	6,197
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools.	Katooma	Conditional Grant to Primary Education	N/A	1,244	933
Transfer of UPE grant to primary schools..	Kashambya	Conditional Grant to Primary Education	N/A	2,213	1,660
Transfer of UPE grant to primary schools	Kyabahesi	Conditional Grant to Primary Education	N/A	3,212	3,605
LCII: Bukuba				3,479	3,765
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Bukuba	Conditional Grant to Primary Education	N/A	3,479	3,765
LCII: Kirera				6,311	5,447

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		183,017	85,437
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools.	Kikunyu	Conditional Grant to Primary Education	N/A	1,465	1,099
Transfer of UPE grant to primary schools	Kareebo	Conditional Grant to Primary Education	N/A	2,442	2,546
Transfer of UPE grant to primary schools.-	Rwenteramo	Conditional Grant to Primary Education	N/A	2,403	1,803
LCII: Kyanzaire				1,534	1,150
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Rwanyamunyonyi	Conditional Grant to Primary Education	N/A	1,534	1,150
LCII: Nyakatooma				1,732	1,299
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Keigukire P/S	Conditional Grant to Primary Education	N/A	1,732	1,299
Sector: Health				1,232	925
LG Function: Primary Healthcare				1,232	925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232	925
LCII: Bukuba				1,232	925
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Bukuba HC II	Conditional Grant to PHC- Non wage	N/A	1,232	925
Sector: Water and Environment				76,000	4,000
LG Function: Rural Water Supply and Sanitation				76,000	4,000
<i>Capital Purchases</i>					
Output: Shallow well construction				0	4,000
LCII: Bukuba				0	4,000
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well construction	Bwenza	Conditional Grant to PAF monitoring	Completed	0	4,000
Output: Construction of piped water supply system				76,000	0
LCII: Kirera				76,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Kahihi GFS.	Kirera and Nyakatooma	Conditional Grant to PAF monitoring	Not Started	76,000	0

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		326,690	311,218
Sector: Agriculture				56,150	57,816
<i>LG Function: Agricultural Advisory Services</i>				<i>56,150</i>	<i>57,816</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,150	57,816
LCII: Central ward				56,150	57,816
Item: 263204 Transfers to other govt. units					
Transfer of NAADS funds		Conditional Grant for NAADS	N/A	56,150	57,816
Sector: Works and Transport				62,656	45,739
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,656</i>	<i>45,739</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				62,656	45,739
LCII: Central ward				62,656	45,739
Item: 263104 Transfers to other govt. units					
Transfers to Town Councils	Central ward	Other Transfers from Central Government	N/A	62,656	45,739
Sector: Education				199,541	201,406
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,148</i>	<i>9,356</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,148	9,356
LCII: Ward II				3,021	3,491
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Kamurisya	Conditional Grant to Primary Education	N/A	3,021	3,491
LCII: Central ward				6,127	5,865
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Bubangizi	Conditional Grant to Primary Education	N/A	2,678	3,285
Transfer of UPE grant to primary schools.	Kashenshero Central	Conditional Grant to Primary EducationNot Specified	N/A	3,449	2,580
<i>LG Function: Secondary Education</i>				<i>190,392</i>	<i>192,051</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				190,392	192,051
LCII: Ward II				101,179	83,055
Item: 263101 LG Conditional grants					
Transfer of Capitation funds to secondary Schools	Kashenshero Girls SSS	Conditional Grant to Secondary Education	N/A	101,179	83,055
LCII: Central ward				89,214	108,996
Item: 263101 LG Conditional grants					

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		326,690	311,218
Transfer of Capitation funds to secondary Schools	Bubangizi SSS	Conditional Grant to Secondary Education	N/A	89,214	108,996
Sector: Health				8,343	6,257
LG Function: Primary Healthcare				8,343	6,257
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				5,056	3,792
LCII: Ward I				5,056	3,792
Item: 263104 Transfers to other govt. units					
TRANSFER TO NGO HC	BUBANGIZI HC111	Multi-Sectoral Transfers to LLGs	N/A	5,056	3,792
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286	2,465
LCII: Central ward				3,286	2,465
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Kashenshero HC III	Conditional Grant to PHC- Non wage	N/A	3,286	2,465

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		165,191	173,669
Sector: Agriculture				56,150	57,816
<i>LG Function: Agricultural Advisory Services</i>				<i>56,150</i>	<i>57,816</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,150	57,816
LCII: Bitooma				56,150	57,816
Item: 263204 Transfers to other govt. units					
Transfer of NAADS funds		Conditional Grant for NAADS	N/A	56,150	57,816
Sector: Works and Transport				17,554	335
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,554</i>	<i>335</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				17,554	335
LCII: Bitooma				17,554	335
Item: 263104 Transfers to other govt. units					
Grading of Community access road Katenga s/c	Rwenkuri- Omukagana- Nyamuhizi, Igambiro- Bitooma	Other Transfers from Central Government	N/A	17,554	335
Sector: Education				67,007	98,428
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,066</i>	<i>31,117</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				33,066	31,117
LCII: Bitooma				6,538	4,903
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools..	Rwemigango	Conditional Grant to Primary Education	N/A	2,570	1,927
Transfer of UPE grant to primary schools	Bitooma	Conditional Grant to Primary Education	N/A	2,487	1,865
Transfer of UPE grant to primary schools.	Rwagashani	Conditional Grant to Primary Education	N/A	1,480	1,110
LCII: Igambiro				6,035	6,977
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Igambiro	Conditional Grant to Primary Education	N/A	3,532	3,797
Transfer of UPE grant to primary schools.	Kyamushongora	Conditional Grant to Primary Education	N/A	2,503	3,180
LCII: Kirembe				8,110	8,640
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools..	Nyaruzinga	Conditional Grant to Primary Education	N/A	2,777	2,083

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		165,191	173,669
Transfer of UPE grant to primary schools	Kirembe	Conditional Grant to Primary Education	N/A	2,709	3,304
Transfer of UPE grant to primary schools.	Rutaka	Conditional Grant to Primary Education	N/A	2,625	3,253
LCII: Rukararwe Item: 263101 LG Conditional grants				12,383	10,597
Transfer of UPE grant to primary schools.-	Ikimba	Conditional Grant to Primary Education	N/A	3,586	2,689
Transfer of UPE grant to primary schools..	Sazinga	Conditional Grant to Primary Education	N/A	5,523	4,142
Transfer of UPE grant to primary schools	Rukararwe	Conditional Grant to Primary Education	N/A	817	613
Transfer of UPE grant to primary schools.	Nyakahita	Conditional Grant to Primary Education	N/A	2,457	3,153
LG Function: Secondary Education				33,941	67,311
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				33,941	67,311
LCII: Kirembe Item: 263101 LG Conditional grants				33,941	67,311
Transfer of Capitation funds to secondary Schools	Mitooma Voc. SSS	Conditional Grant to Secondary Education	N/A	33,941	67,311
Sector: Health				2,684	2,013
LG Function: Primary Healthcare				2,684	2,013
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,684	2,013
LCII: Rukararwe Item: 263104 Transfers to other govt. units				2,684	2,013
TRANSFER TO HC	RUBAARE HCII	Multi-Sectoral Transfers to LLGs	N/A	2,684	2,013
Sector: Water and Environment				21,795	15,077
LG Function: Rural Water Supply and Sanitation				21,795	15,077
<i>Capital Purchases</i>					
Output: Shallow well construction				8,795	4,568
LCII: Kirembe Item: 231007 Other Fixed Assets (Depreciation)				8,795	4,568
shallow well construction		Conditional Grant to PAF monitoring	Works Underway	8,795	4,568
Output: Construction of piped water supply system				13,000	10,509

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		165,191	173,669
LCII: Bitooma				13,000	10,509
Item: 231007 Other Fixed Assets (Depreciation)					
completion of payment to rehabilitation of katenga gfs		Conditional Grant to PAF monitoring	Not Started	13,000	10,509

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		190,178	118,079
Sector: Agriculture				59,540	62,653
<i>LG Function: Agricultural Advisory Services</i>				<i>59,540</i>	<i>62,653</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,540	62,653
LCII: Kiyanga				59,540	62,653
Item: 263204 Transfers to other govt. units					
Transfer of NAADS funds		Conditional Grant for NAADS	N/A	59,540	62,653
Sector: Works and Transport				6,082	4,880
<i>LG Function: District, Urban and Community Access Roads</i>				<i>6,082</i>	<i>4,880</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,081	3,233
LCII: Iramamira				4,081	3,233
Item: 263104 Transfers to other govt. units					
Supply and installation of Culverts	Kiyanga roads	Other Transfers from Central Government	N/A	4,081	3,233
Output: District Roads Maintenance (URF)				2,001	1,646
LCII: Kiyanga				2,001	1,646
Item: 263104 Transfers to other govt. units					
Payment of retention for Kashasha bridge	Kashasha	Other Transfers from Central Government	N/A	2,001	1,646
Sector: Education				96,185	44,971
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,382</i>	<i>24,547</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				33,896	4,364
LCII: Kiyanga				33,896	4,364
Item: 231001 Non Residential buildings (Depreciation)					
Completion and retention payment of VIP latrines	Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga	LGMSD (Former LGDP)	Works Underway	13,619	4,364
Construction of 4 stance Lined VIP latrine	Ndurumo Primary School	LGMSD (Former LGDP)	Not Started	20,277	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				19,486	20,183
LCII: Iramamira				4,516	4,385
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Iramamira P/S	Conditional Grant to Primary Education	N/A	4,516	4,385
LCII: Kairabwa				3,471	3,760
Item: 263101 LG Conditional grants					

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		190,178	118,079
Transfer of UPE grant to primary schools	Nyamutamba P/S	Conditional Grant to Primary Education	N/A	3,471	3,760
LCII: Kiyanga Item: 263101 LG Conditional grants				8,332	8,460
Transfer of UPE grant to primary schools.	Ruhungye	Conditional Grant to Primary Education	N/A	2,755	3,441
Transfer of UPE grant to primary schools	Kisizi	Conditional Grant to Primary Education	N/A	5,577	5,020
LCII: Rwoburunga Item: 263101 LG Conditional grants				3,166	3,577
Transfer of UPE grant to primary schools	Ndurumo P/S	Conditional Grant to Primary Education	N/A	3,166	3,577
LG Function: Secondary Education				42,804	20,424
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				42,804	20,424
LCII: Kiyanga Item: 263101 LG Conditional grants				42,804	20,424
Transfer of Capitation funds to secondary Schools	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	N/A	42,804	20,424
Sector: Health				7,203	5,403
LG Function: Primary Healthcare				7,203	5,403
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,684	2,013
LCII: Kashasha Item: 263104 Transfers to other govt. units				2,684	2,013
TRANSFER TO HC	RURAMA HC HC11	Multi-Sectoral Transfers to LLGs	N/A	2,684	2,013
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,519	3,390
LCII: Iramira Item: 263102 LG Unconditional grants				1,232	925
Transfer of PHC Non Wage	Iramira HC II	Conditional Grant to PHC- Non wage	N/A	1,232	925
LCII: Rwoburunga Item: 263102 LG Unconditional grants				3,286	2,465
Transfer of PHC Non Wage	Rwoburunga HC III	Conditional Grant to PHC- Non wage	N/A	3,286	2,465
Sector: Water and Environment				21,168	173
LG Function: Rural Water Supply and Sanitation				21,168	173
<i>Capital Purchases</i>					

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		190,178	118,079
Output: Other Capital				5,400	173
LCII: Rwoburunga				5,400	173
Item: 231007 Other Fixed Assets (Depreciation)					
Supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	Being Procured	5,400	173
Output: Spring protection				6,000	0
LCII: Kairabwa				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	Not Started	6,000	0
Output: Shallow well construction				9,768	0
LCII: Rwoburunga				9,768	0
Item: 231007 Other Fixed Assets (Depreciation)					
shallow well construction		Conditional Grant to PAF monitoring	Not Started	9,768	0

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		139,714	121,518
Sector: Agriculture				56,150	57,816
<i>LG Function: Agricultural Advisory Services</i>				<i>56,150</i>	<i>57,816</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,150	57,816
LCII: Mayanga				56,150	57,816
Item: 263204 Transfers to other govt. units					
Transfer of NAADS funds		Conditional Grant for NAADS	N/A	56,150	57,816
Sector: Works and Transport				15,641	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>15,641</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				15,641	0
LCII: Mayanga				15,641	0
Item: 263104 Transfers to other govt. units					
Grading of Community access road Mayanga s/c	Katagata- Buyayo, Mayanga- Katagata	Other Transfers from Central Government	N/A	15,641	0
Sector: Education				63,990	62,778
<i>LG Function: Pre-Primary and Primary Education</i>				<i>14,497</i>	<i>16,128</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				14,497	16,128
LCII: Katagata				2,503	3,180
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Itara P/S	Conditional Grant to Primary Education	N/A	2,503	3,180
LCII: Mayanga				3,785	4,191
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Mayanga	Conditional Grant to Primary Education	N/A	1,602	1,202
Transfer of UPE grant to primary schools.	Makoomi	Conditional Grant to Primary Education	N/A	2,182	2,989
LCII: Rwamujura				2,670	3,281
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Rucururu P/S	Conditional Grant to Primary Education	N/A	2,670	3,281
LCII: Rwanja East				3,159	2,369
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools.	Kanganga	Conditional Grant to Primary Education	N/A	3,159	2,369
LCII: Rwanja West				2,381	3,107
Item: 263101 LG Conditional grants					

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		139,714	121,518
Transfer of UPE grant to primary schools	Kakyeza P/S	Conditional Grant to Primary Education	N/A	2,381	3,107
<i>LG Function: Secondary Education</i>				49,493	46,650
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				49,493	46,650
LCII: Mayanga				49,493	46,650
Item: 263101 LG Conditional grants					
Transfer of Capitation funds to secondary Schools	Mayanga SSS	Conditional Grant to Secondary Education	N/A	49,493	46,650
Sector: Health				1,232	925
<i>LG Function: Primary Healthcare</i>				1,232	925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232	925
LCII: Mayanga				1,232	925
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Mayanga HC II	Conditional Grant to PHC- Non wage	N/A	1,232	925
Sector: Water and Environment				2,700	0
<i>LG Function: Rural Water Supply and Sanitation</i>				2,700	0
<i>Capital Purchases</i>					
Output: Other Capital				2,700	0
LCII: Rwamujura				2,700	0
Item: 231007 Other Fixed Assets (Depreciation)					
supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	Not Started	2,700	0

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		534,270	374,642
Sector: Agriculture				59,540	62,653
LG Function: Agricultural Advisory Services				59,540	62,653
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				59,540	62,653
LCII: Mushunga				59,540	62,653
Item: 263204 Transfers to other govt. units					
Transfer of NAADS funds		Conditional Grant for NAADS	N/A	59,540	62,653
Sector: Works and Transport				230,275	74,883
LG Function: District, Urban and Community Access Roads				230,275	74,883
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				4,808	4,747
LCII: Ijumo				4,808	4,747
Item: 263104 Transfers to other govt. units					
Grading of Community access road Mitoomas/c	Rukunyu- Kyankukwe	Other Transfers from Central Government	N/A	4,808	4,747
Output: District Roads Maintainence (URF)				225,467	70,136
LCII: Ijumo				89,182	47,276
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	89,182	47,276
LCII: Katunda				52,725	22,860
Item: 263104 Transfers to other govt. units					
Grading of roads	103 km of feeder roads in the district,Katunda -Kenjubwe, Mitooma Rutokye,Rwetanzi-Mutara,kibare-rwanja,kiyanga-bitereko-rutokye-mitooma,kashenshero-bukuba-bitereko, bitereko-nkinga,kibingo-ijumo-rwentokye	Other Transfers from Central Government	N/A	52,725	22,860
LCII: Mushunga				83,560	0
Item: 263104 Transfers to other govt. units					

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		534,270	374,642
Spot murraming	10 km of feeder roads in the district, mutara-kabucera, kabira-mitooma-kashenshero, kabira-rwemburara, katenga-bwoma.	Other Transfers from Central Government	N/A	83,560	0
Sector: Education				177,859	182,246
LG Function: Pre-Primary and Primary Education				31,696	30,945
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				31,696	30,945
LCII: Ijumo				7,661	7,099
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Ijumo	Conditional Grant to Primary Education	N/A	2,175	2,984
Transfer of UPE grant to primary schools.-	Nyakiiga	Conditional Grant to Primary Education	N/A	1,709	1,282
Transfer of UPE grant to primary schools..	Kirambi	Conditional Grant to Primary Education	N/A	1,374	1,030
Transfer of UPE grant to primary schools.	Rwentookye	Conditional Grant to Primary Education	N/A	2,403	1,803
LCII: Katunda				4,532	4,565
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Katunda	Conditional Grant to Primary Education	N/A	1,122	841
Transfer of UPE grant to primary schools.	Kyankukwe	Conditional Grant to Primary Education	N/A	3,410	3,724
LCII: Mushunga				6,753	6,236
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools..	Nyamatongo	Conditional Grant to Primary Education	N/A	1,488	1,116
Transfer of UPE grant to primary schools.	Kibingo II P/S	Conditional Grant to Primary Education	N/A	1,892	1,419
Transfer of UPE grant to primary schools	Mushunga	Conditional Grant to Primary Education	N/A	3,372	3,701
LCII: Nkinga				7,446	6,589
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools.	Kagaba	Conditional Grant to Primary Education	N/A	2,968	2,226

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		534,270	374,642
Transfer of UPE grant to primary schools	Nkinga	Conditional Grant to Primary Education	N/A	4,478	4,363
LCII: Nyakishojwa Item: 263101 LG Conditional grants				5,304	6,457
Transfer of UPE grant to primary schools.	Kibisho P/S	Conditional Grant to Primary Education	N/A	3,114	3,463
Transfer of UPE grant to primary schools	Karoza	Conditional Grant to Primary Education	N/A	2,190	2,993
LG Function: Secondary Education				146,163	151,301
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				146,163	151,301
LCII: Ijumo Item: 263101 LG Conditional grants				21,835	31,986
Transfer of Capitation funds to secondary Schools	Ijumo SSS	Conditional Grant to Secondary Education	N/A	21,835	31,986
LCII: Mushunga Item: 263101 LG Conditional grants				15,403	19,578
Transfer of Capitation funds to secondary Schools	Kins SSS	Conditional Grant to Secondary Education	N/A	15,403	19,578
LCII: Nyakishojwa Item: 263101 LG Conditional grants				108,925	99,738
Transfer of Capitation funds to secondary Schools	Nkinga SSS	Conditional Grant to Secondary Education	N/A	108,925	99,738
Sector: Health				1,232	925
LG Function: Primary Healthcare				1,232	925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232	925
LCII: Nyakishojwa Item: 263102 LG Unconditional grants				1,232	925
Transfer of PHC Non Wage	Nyakishojwa HC II	Conditional Grant to PHC- Non wage	N/A	1,232	925
Sector: Water and Environment				21,546	17,691
LG Function: Rural Water Supply and Sanitation				21,546	17,691
<i>Capital Purchases</i>					
Output: Shallow well construction				21,546	17,691
LCII: Ijumo Item: 231007 Other Fixed Assets (Depreciation)				16,540	17,691

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		534,270	374,642
shallow well construction		Conditional Grant to PAF monitoring	Completed	16,540	17,691
LCII: Nkinga Item: 231007 Other Fixed Assets (Depreciation)				5,006	0
shallow well construction		Conditional Grant to PAF monitoring	Not Started	5,006	0
Sector: Social Development				43,816	36,244
LG Function: Community Mobilisation and Empowerment				43,816	36,244
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				43,816	36,244
LCII: Ijumo Item: 263104 Transfers to other govt. units				43,816	36,244
Tranfers to LLGs	All LLGs	Multi-Sectoral Transfers to LLGs	N/A	43,816	36,244

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		465,422	350,074
Sector: Agriculture				56,150	57,816
<i>LG Function: Agricultural Advisory Services</i>				<i>56,150</i>	<i>57,816</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,150	57,816
LCII: Ward II				56,150	57,816
Item: 263204 Transfers to other govt. units					
Transfer of NAADS funds		Conditional Grant for NAADS	N/A	56,150	57,816
Sector: Works and Transport				127,937	46,981
<i>LG Function: District, Urban and Community Access Roads</i>				<i>63,515</i>	<i>46,721</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				61,015	45,761
LCII: Ward I				61,015	45,761
Item: 263104 Transfers to other govt. units					
Transfers to Town Councils	Ward I	Other Transfers from Central Government	N/A	61,015	45,761
Output: District Roads Maintenance (URF)				2,500	960
LCII: Ward I				2,500	960
Item: 263104 Transfers to other govt. units					
Roads workers sensitized	Mitooma district headquarters	Other Transfers from Central Government	N/A	2,500	960
<i>LG Function: District Engineering Services</i>				<i>64,422</i>	<i>260</i>
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				44,422	0
LCII: Ward I				44,422	0
Item: 231001 Non Residential buildings (Depreciation)					
Contribution towards the Construction of an Office block	Mitooma District Headquarters	Locally Raised Revenues	Not Started	44,422	0
Output: Specialised Machinery and Equipment				10,000	260
LCII: Ward I				10,000	260
Item: 231005 Machinery and equipment					
High voltage generator procured	Mitooma district headquarters.	Locally Raised Revenues	Being Procured	10,000	260
Output: Other Capital				10,000	0
LCII: Ward I				10,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Parking yard constructed	Mitooma district headquarters	Locally Raised Revenues	Not Started	8,000	0
preparing BOQS		Locally Raised Revenues	Not Started	2,000	0

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		465,422	350,074
Sector: Education				136,400	172,765
LG Function: Pre-Primary and Primary Education				11,009	10,184
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				11,009	10,184
LCII: Ward I				6,332	5,702
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools.	Bwibare	Conditional Grant to Primary Education	N/A	1,519	1,139
Transfer of UPE grant to primary schools	Mitooma central	Conditional Grant to Primary Education	N/A	4,814	4,563
LCII: Ward III				4,677	4,481
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Ryakahimbi	Conditional Grant to Primary Education	N/A	4,677	4,481
LG Function: Secondary Education				125,391	162,582
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				125,391	162,582
LCII: Ward I				125,391	162,582
Item: 263101 LG Conditional grants					
Transfer of Capitation funds to secondary Schools	Ruhinda SSS	Conditional Grant to Secondary Education	N/A	125,391	162,582
Sector: Health				119,234	53,088
LG Function: Primary Healthcare				119,234	53,088
<i>Capital Purchases</i>					
Output: Staff houses construction and rehabilitation				73,796	21,003
LCII: Ward I				38,138	0
Item: 231002 Residential buildings (Depreciation)					
Construction of a medium staff house at Mitooma Hc1v phase I	mitooma HC Iv	Conditional Grant to PHC - development	Being Procured	38,138	0
LCII: Ward II				35,658	21,003
Item: 231002 Residential buildings (Depreciation)					
Completion of staff house at Mitooma HC IV.	Mitooma HC IV	Conditional Grant to PHC - development	Completed	35,658	21,003
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,438	32,085
LCII: Ward IV				45,438	32,085
Item: 263102 LG Unconditional grants					

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		465,422	350,074
Medical Doctors top-up paid.	Mitooma HC IV	Locally Raised Revenues	N/A	6,000	2,500
Transfer of PHC Non Wage	Mitooma HC IV	Conditional Grant to PHC- Non wage	N/A	39,438	29,585
Sector: Water and Environment				25,700	19,424
LG Function: Rural Water Supply and Sanitation				25,700	19,424
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				16,200	16,200
LCII: Ward III				16,200	16,200
Item: 231004 Transport equipment					
procuring motorcycle		PAF	Completed	16,200	16,200
Output: Office and IT Equipment (including Software)				3,500	3,224
LCII: Ward II				1,300	762
Item: 231005 Machinery and equipment					
Payment of monthly internet services in water office.	Mitooma district headquarters	Conditional Grant to PAF monitoring	Completed	1,300	762
LCII: Ward I				2,200	2,462
Item: 231005 Machinery and equipment					
purchase of laptop computer	Water office	Conditional Grant to PAF monitoring	Not Started	2,200	1,650
REPAIRING THE COMPUTER	WATER OFFICE	Conditional Grant to PAF monitoring	Completed	0	812
Output: Shallow well construction				6,000	0
LCII: Ward IV				6,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Payment of retention for shallow wells	District wide	Conditional Grant to PAF monitoring	Not Started	6,000	0

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		337,967	279,632
Sector: Agriculture				76,414	82,827
<i>LG Function: Agricultural Advisory Services</i>				<i>76,414</i>	<i>82,827</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,414	82,827
LCII: Bikungu				76,414	82,827
Item: 263204 Transfers to other govt. units					
Transfer of NAADS funds		Conditional Grant for NAADS	N/A	76,414	82,827
Sector: Works and Transport				5,061	4,732
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,061</i>	<i>4,732</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,061	4,732
LCII: Nyakizinga				5,061	4,732
Item: 263104 Transfers to other govt. units					
Grading of Community access road Mutara s/c	Kyeibare- Rwentama road	Other Transfers from Central Government	N/A	5,061	4,732
Sector: Education				234,306	178,856
<i>LG Function: Pre-Primary and Primary Education</i>				<i>86,180</i>	<i>47,298</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				44,955	5,624
LCII: Bikungu				0	5,624
Item: 231001 Non Residential buildings (Depreciation)					
Completion of classrooms constructed at Ruhungye P/S in Kiyanga S/C, Nyakahita P/S in Katenga S/C and Kirera P/S in Mutara S/C.		LGMSD (Former LGDP)	Completed	0	5,624
LCII: Muti				44,955	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a classroom	Muti Primary School	Conditional Grant to SFG	Not Started	44,955	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				41,225	41,674
LCII: Bikungu				9,522	8,477
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools..	Nyamiyaga	Conditional Grant to Primary Education	N/A	2,579	1,934
Transfer of UPE grant to primary schools	Rwemirama	Conditional Grant to Primary Education	N/A	2,289	3,053

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		337,967	279,632
Transfer of UPE grant to primary schools.	Bikungu	Conditional Grant to Primary Education	N/A	4,654	3,490
LCII: Bukongoro Item: 263101 LG Conditional grants				6,638	7,493
Transfer of UPE grant to primary schools.	Kirera	Conditional Grant to Primary Education	N/A	1,023	767
Transfer of UPE grant to primary schools	Bukongoro	Conditional Grant to Primary Education	N/A	2,739	3,322
Transfer of UPE grant to primary schools..	Mutara P/s	Conditional Grant to Primary Education	N/A	2,876	3,404
LCII: Furuma Item: 263101 LG Conditional grants				1,709	2,706
Transfer of UPE grant to primary schools	Furuma	Conditional Grant to Primary Education	N/A	1,709	2,706
LCII: Kyeibare Item: 263101 LG Conditional grants				4,097	4,457
Transfer of UPE grant to primary schools.	Rushambya	Conditional Grant to Primary Education	N/A	2,129	1,597
Transfer of UPE grant to primary schools	Kyeibare	Conditional Grant to Primary Education	N/A	1,969	2,861
LCII: Mahwizi Item: 263101 LG Conditional grants				1,664	2,678
Transfer of UPE grant to primary schools	Mahwizi	Conditional Grant to Primary Education	N/A	1,664	2,678
LCII: Muti Item: 263101 LG Conditional grants				4,097	4,372
Transfer of UPE grant to primary schools	Muti P/s	Conditional Grant to Primary Education	N/A	2,533	3,199
Transfer of UPE grant to primary schools.	Kikani P/S	Conditional Grant to Primary Education	N/A	1,564	1,173
LCII: Nyakihita Item: 263101 LG Conditional grants				5,188	3,891
primary schools.	Nyakihita	Conditional Grant to Primary Education	N/A	5,188	3,891
LCII: Nyakizinga Item: 263101 LG Conditional grants				2,083	2,929

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		337,967	279,632
Transfer of UPE grant to primary schools	Nyakizinga Primary school	Conditional Grant to Primary Education	N/A	2,083	2,929
LCII: Rubirizi Item: 263101 LG Conditional grants				1,602	1,202
Transfer of UPE grant to primary schools	Rubirizi	Conditional Grant to Primary Education	N/A	1,602	1,202
LCII: Ryakitanga Item: 263101 LG Conditional grants				4,624	3,468
Transfer of UPE grant to primary schools	Ryakitanga	Conditional Grant to Primary Education	N/A	1,824	1,368
Transfer of UPE grant to primary schools.	Kataho	Conditional Grant to Primary Education	N/A	2,800	2,100
LG Function: Secondary Education				148,127	131,559
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				148,127	131,559
LCII: Bukongoro Item: 263101 LG Conditional grants				130,408	116,634
Transfer of Capitation funds to secondary Schools	St. Noah SSS	Conditional Grant to Secondary Education	N/A	130,408	116,634
LCII: Ryakitanga Item: 263101 LG Conditional grants				17,718	14,925
Transfer of Capitation funds to secondary Schools	Ryakitanga SSS	Conditional Grant to Secondary Education	N/A	17,718	14,925
Sector: Health				8,436	6,327
LG Function: Primary Healthcare				8,436	6,327
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				2,684	2,013
LCII: Nyakizinga Item: 263104 Transfers to other govt. units				2,684	2,013
TRANSFER TO HC	NYAKIZINGA HC 11	Multi-Sectoral Transfers to LLGs	N/A	2,684	2,013
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,751	4,314
LCII: Bikungu Item: 263102 LG Unconditional grants				3,286	2,465
Transfer of PHC Non Wage	Mutara HC III	Conditional Grant to PHC- Non wage	N/A	3,286	2,465
LCII: Bukongoro Item: 263102 LG Unconditional grants				1,232	925

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		337,967	279,632
Transfer of PHC Non Wage	Bukongoro HC II	Conditional Grant to PHC- Non wage	N/A	1,232	925
LCII: Kyeibare Item: 263102 LG Unconditional grants				1,232	925
Transfer of PHC Non Wage	Kyeibare HC II	Conditional Grant to PHC- Non wage	N/A	1,232	925
Sector: Water and Environment				13,751	6,890
LG Function: Rural Water Supply and Sanitation				13,751	6,890
<i>Capital Purchases</i>					
Output: Spring protection				6,860	0
LCII: Muti Item: 231007 Other Fixed Assets (Depreciation)				6,860	0
Spring protection		Conditional Grant to PAF monitoring	Not Started	6,860	0
Output: Shallow well construction				6,891	6,890
LCII: Bukongoro Item: 231007 Other Fixed Assets (Depreciation)				6,891	6,890
Construction of shallow wells.		Conditional Grant to PAF monitoring	Completed	6,891	6,890

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		89,297	79,810
Sector: Agriculture				56,150	57,816
<i>LG Function: Agricultural Advisory Services</i>				<i>56,150</i>	<i>57,816</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				56,150	57,816
LCII: Rurehe South				56,150	57,816
Item: 263204 Transfers to other govt. units					
Transfer of NAADS funds		Conditional Grant for NAADS	N/A	56,150	57,816
Sector: Works and Transport				5,191	3,454
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,191</i>	<i>3,454</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				5,191	3,454
LCII: Rwanja East				5,191	3,454
Item: 263104 Transfers to other govt. units					
Grading of Community access road Mutara s/c	Buhasha- Twimukye market	Other Transfers from Central Government	N/A	5,191	3,454
Sector: Education				17,083	17,617
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,083</i>	<i>17,617</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				17,083	17,617
LCII: Rurehe South				5,921	5,566
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Rurehe P/S	Conditional Grant to Primary Education	N/A	3,677	3,883
Transfer of UPE grant to primary schools.	Rugando	Conditional Grant to Primary Education	N/A	2,243	1,682
LCII: Rutooma				5,059	5,033
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Rutooma	Conditional Grant to Primary Education	N/A	3,326	3,733
Transfer of UPE grant to primary schools.	Butembe	Conditional Grant to Primary Education	N/A	130	98
Transfer of UPE grant to primary schools..	Buhasha	Conditional Grant to Primary Education	N/A	1,602	1,202
LCII: Rwanja East				3,426	3,733
Item: 263101 LG Conditional grants					
Transfer of UPE grant to primary schools	Rwanja	Conditional Grant to Primary Education	N/A	3,426	3,733
LCII: Ryengyerero				2,678	3,285
Item: 263101 LG Conditional grants					

Vote: 601 Mitooma District**2013/14 Quarter 3****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>		89,297	79,810
Transfer of UPE grant to primary schools	Ryengyerero	Conditional Grant to Primary Education	N/A	2,678	3,285
Sector: Health				1,232	925
LG Function: Primary Healthcare				1,232	925
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232	925
LCII: Ryengyerero				1,232	925
Item: 263102 LG Unconditional grants					
Transfer of PHC Non Wage	Ryengyerero HC II	Conditional Grant to PHC- Non wage	N/A	1,232	925
Sector: Water and Environment				9,640	0
LG Function: Rural Water Supply and Sanitation				9,640	0
<i>Capital Purchases</i>					
Output: Spring protection				9,640	0
LCII: Ryengyerero				9,640	0
Item: 231007 Other Fixed Assets (Depreciation)					
spring protection		Conditional Grant to PAF monitoring	Not Started	9,640	0

Vote: 601 Mitooma District**2013/14 Quarter 3****Checklist for QUARTER 3 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

2013/14 Quarter 3

Checklist for QUARTER 3 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