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**Vote: 601** Mitooma District

**2015/16 Quarter 3**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

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

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:601 Mitooma District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Mitooma District**

Date: 4/27/2016

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

**Vote: 601** Mitooma District**2015/16 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	391,199	245,972	63%
2a. Discretionary Government Transfers	2,017,787	1,360,201	67%
2b. Conditional Government Transfers	12,594,228	9,288,849	74%
2c. Other Government Transfers	938,002	580,505	62%
3. Local Development Grant	275,471	275,471	100%
4. Donor Funding	39,900	39,856	100%
<b>Total Revenues</b>	<b>16,256,586</b>	<b>11,790,854</b>	<b>73%</b>

**Overall Expenditure Performance**

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	750,038	645,267	633,661	86%	84%	98%
2 Finance	409,834	271,350	266,454	66%	65%	98%
3 Statutory Bodies	856,158	550,950	550,909	64%	64%	100%
4 Production and Marketing	322,424	146,056	110,080	45%	34%	75%
5 Health	1,424,406	1,177,589	1,081,464	83%	76%	92%
6 Education	10,378,534	7,737,885	7,624,759	75%	73%	99%
7a Roads and Engineering	897,562	480,672	471,634	54%	53%	98%
7b Water	398,548	388,887	263,268	98%	66%	68%
8 Natural Resources	133,428	95,863	95,797	72%	72%	100%
9 Community Based Services	512,691	187,380	157,456	37%	31%	84%
10 Planning	99,644	57,757	54,312	58%	55%	94%
11 Internal Audit	73,320	40,031	38,661	55%	53%	97%
<b>Grand Total</b>	<b>16,256,586</b>	<b>11,779,686</b>	<b>11,348,453</b>	<b>72%</b>	<b>70%</b>	<b>96%</b>
<i>Wage Rec't:</i>	10,650,165	7,857,587	7,854,587	74%	74%	100%
<i>Non Wage Rec't:</i>	4,640,477	3,008,492	2,864,520	65%	62%	95%
<i>Domestic Dev't</i>	926,044	873,751	589,490	94%	64%	67%
<i>Donor Dev't</i>	39,900	39,856	39,856	100%	100%	100%

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

By end of March 2016, the district received Ushs.11,790,854,000 where by Discretionary Government Transfers performed at 67% against the annual approved budget due to District unconditional Grant wage and DSC Chair's salaries performing at 64% and 43% respectively. Conditional Government transfers generally performed at 74% due to Councillors allowances and Ex- Gratia for LLGs, Non Wage for Technical Institutes, UPE, USE and Conditional Grant to Agricultural extension salaries performing at 32%, 67%, 65%, 67% and 20% respectively. Other government transfers performed at 62% due to Youth funds, Road Fund (District feeder roads, Urban roads and mechanical imprest) performing at 8%, 51%, 54% and 23% respectively. Generally, Locally raised revenue performed at 63% except Animal & Crop Husbandry related levies, Educational/Instruction related levies, business licenses, Liquor licences, Market/Gate

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**Vote: 601** Mitooma District

**2015/16 Quarter 3**

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**Summary: Overview of Revenues and Expenditures**

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Charges, Local Service Tax and other fees and charges which performed at 1000%, 103%, 71%, 93%, 86%, 78% and 75% respectively. This was all due to decreased effort in revenue mobilization by the LLG staff and not blacklisting of tender defaulters by the district. Donor funds performed at 100% due to funds realized from QUEPA under the gate collections sharing with neighbouring Sub counties of Kiyanga and Kanyabwanga.

Out of the cumulative funds received by the district, Ushs.11,779,686,000 was disbursed to respective sectors leaving a balance on the general fund account (Ushs.11,168,000). The balance was composed of Local revenue generate out of sales on government property (vehicles and motorcycles) which was received at the end of the Q3 by considering the 2nd or 3rd best bidder. Out of the total received funds by the district, sectors managed to spend Ushs.11,348,453,000 representing 96% of the received funds by end of Q3. The unspent balances under different sectors had been explained sector by sector.

**Vote: 601** Mitooma District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
<b>1. Locally Raised Revenues</b>	<b>391,199</b>	<b>245,972</b>	<b>63%</b>
Local Service tax	55,000	42,957	78%
Taxes on goods and services	54,950	0	0%
Sale of (Produced) Government Properties/assets		34,797	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	4,360	43%
Park Fees	7,786	140	2%
Other Fees and Charges	8,534	6,388	75%
Voluntary Transfers	44,422	0	0%
Market/Gate Charges	98,486	84,648	86%
Business licences	20,286	14,480	71%
Local Hotel tax	1,171	0	0%
Liquor licences	7,434	6,904	93%
Inspection Fees	6,771	670	10%
Fees from appeals	3,770	160	4%
Educational/Instruction related levies	34,614	35,484	103%
Application Fees	23,675	674	3%
Miscellaneous	13,657	9,309	68%
Animal & Crop Husbandry related levies	500	5,001	1000%
<b>2a. Discretionary Government Transfers</b>	<b>2,017,787</b>	<b>1,360,201</b>	<b>67%</b>
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	120,058	94,676	79%
Transfer of District Unconditional Grant - Wage	1,278,057	821,486	64%
District Unconditional Grant - Non Wage	513,921	374,694	73%
Conditional Grant to DSC Chairs' Salaries	24,336	10,500	43%
Urban Unconditional Grant - Non Wage	81,415	58,845	72%
<b>2b. Conditional Government Transfers</b>	<b>12,594,228</b>	<b>9,288,849</b>	<b>74%</b>
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	127,979	40,859	32%
Conditional Grant to Community Devt Assistants Non Wage	16,708	12,531	75%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Transfers for Non Wage Technical Institutes	134,200	89,467	67%
Conditional transfer for Rural Water	371,637	371,637	100%
Conditional Grant to Women Youth and Disability Grant	10,354	7,766	75%
Conditional Grant to Tertiary Salaries	166,556	154,364	93%
Conditional Grant to SFG	206,737	206,737	100%
Conditional Grant to Secondary Salaries	1,580,981	1,215,594	77%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578	4,934	75%
Conditional Grant to PAF monitoring	33,464	25,098	75%
Conditional Grant to Functional Adult Lit	11,351	8,514	75%
Conditional transfers to Special Grant for PWDs	21,617	16,213	75%
Conditional Grant to NGO Hospitals	18,165	13,624	75%
Conditional Grant to Primary Salaries	6,281,280	4,704,633	75%
Conditional Grant to Primary Education	461,067	299,214	65%
Conditional Grant to PHC Salaries	1,151,036	823,094	72%
Conditional Grant to PHC- Non wage	116,494	87,371	75%
Conditional Grant to PHC - development	15,437	15,437	100%
Conditional Grant to Secondary Education	1,264,107	842,738	67%

**Vote: 601** Mitooma District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional transfers to School Inspection Grant	42,936	32,202	75%
Pension and Gratuity for Local Governments	240,375	156,559	65%
Pension for Teachers	100,955	50,485	50%
Sanitation and Hygiene	23,000	17,250	75%
Conditional Grant to Agric. Ext Salaries	93,000	18,872	20%
Conditional transfers to DSC Operational Costs	30,177	22,632	75%
Conditional transfers to Production and Marketing	39,915	29,936	75%
<b>2c. Other Government Transfers</b>	<b>938,002</b>	<b>580,505</b>	<b>62%</b>
Youth funds	238,408	20,246	8%
GAVI	25,087	28,586	114%
Global Fund		1,720	
Other Transfers from Central Government		134,167	
Road fund - Community Access roads	64,283	64,263	100%
Road fund - District feeder roads	283,303	144,703	51%
Road fund - Urban roads	154,177	83,825	54%
Road fund- Mechanical imprest	99,142	22,390	23%
UNICEF	24,801	40,836	165%
CAIIP III Project	39,300	28,500	73%
UNEB- PLE	9,500	11,267	119%
<b>3. Local Development Grant</b>	<b>275,471</b>	<b>275,471</b>	<b>100%</b>
LGMSD (Former LGDP)	275,471	275,471	100%
<b>4. Donor Funding</b>	<b>39,900</b>	<b>39,856</b>	<b>100%</b>
UWA (Uganda Wild life Authority)	39,900	39,856	100%
<b>Total Revenues</b>	<b>16,256,586</b>	<b>11,790,854</b>	<b>73%</b>

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

Generally, Locally raised revenue performed at 63% except Animal & Crop Husbandry related levies, Educational/ Instruction related levies, business licenses, Liquor licences, Market/Gate Charges, Local Service Tax and other fees and charges which performed at 1000%, 103%, 71%, 93%, 86%, 78% and 75% respectively. This was all due to decreased effort in revenue mobilization by the LLG staff and not blacklisting of tender defaulters by the district.

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

By the end of March 2016, Discretionary Government Transfers performed at 67% against the annual approved budget due to District unconditional Grant wage and DSC Chair's salaries performing at 64% and 43% respectively. Conditional Government transfers generally performed at 74% due to Councillors allowances and Ex- Gratia for LLGs, Non Wage for Technical Institutes, UPE, USE and Conditional

Grant to Agricultural extension salaries performing at 32%, 67%, 65%, 67% and 20% respectively. Other government transfers performed at 62% due to Youth funds, Road Fund (District feeder roads, Urban roads and mechanical imprest) performing at 8%, 51%, 54% and 23% respectively.

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

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

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	731,567	631,791	86%	176,692	165,288	94%
Conditional Grant to PAF monitoring	12,018	9,241	77%	3,004	3,080	103%
Locally Raised Revenues	16,500	22,828	138%	4,125	1,197	29%
Other Transfers from Central Government	24,801	24,448	99%	0	0	
Multi-Sectoral Transfers to LLGs	330,346	128,133	39%	82,586	25,188	30%
District Unconditional Grant - Non Wage	102,117	63,256	62%	25,529	20,765	81%
Transfer of District Unconditional Grant - Wage	245,785	383,886	156%	61,446	115,057	187%
<i>Development Revenues</i>	18,471	13,476	73%	4,618	6,633	144%
LGMSD (Former LGDP)	18,471	13,476	73%	4,618	6,633	144%
<b>Total Revenues</b>	<b>750,038</b>	<b>645,267</b>	<b>86%</b>	<b>181,309</b>	<b>171,921</b>	<b>95%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	731,567	626,819	86%	176,692	161,374	91%
Wage	441,213	383,886	87%	110,303	115,057	104%
Non Wage	290,354	242,933	84%	66,388	46,316	70%
<i>Development Expenditure</i>	18,471	6,842	37%	4,618	0	0%
Domestic Development	18,471	6,842	37%	4,618	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>750,038</b>	<b>633,661</b>	<b>84%</b>	<b>181,309</b>	<b>161,374</b>	<b>89%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,973	1%			
<i>Development Balances</i>		6,634	36%			
Domestic Development		6,634	36%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>11,606</b>	<b>2%</b>			

The sector cumulatively received Ushs.645,267,000 and Ushs.171,921,000 in Q3 representing 87% and 100% of the annual and quarterly budgets respectively. This over performance was due to other government transfers (UNICEF), district wage and local revenue performing at 99%, 156% and 138%. The sector majorly spent on wages, birth registration services, institutional development, attending meetings and workshops. Out of the received funds, the sector totally managed to spend 633,661,000Ugx and 161,874,000 in Q3 leaving 11,606,361Ugx unspent composed of non wage (4,973,000) and CBG (6,634,000).

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

The unspent was meant for fuel used for monitoring government programmes in LLGs whose provider had not yet claimed for. CBG was meant for induction workshop of new staff planned in Q4.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Function: 1281 Local Police and Prisons**

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. (and type) of capacity building sessions undertaken	4	3
Availability and implementation of LG capacity building policy and plan	Yes	Yes
%age of LG establish posts filled	65	65
<b><i>Function Cost (UShs '000)</i></b>	<b>750,038</b>	<b>633,661</b>
<b>Cost of Workplan (UShs '000):</b>	<b>750,038</b>	<b>633,661</b>

65% of LG establish posts filled in the district and 4 staff supported under institutional development and 3 CBG sessions held. LG capacity building policy and plan available and implemented across the district. Sector staff salaries paid for 9 months, 205 notifiers trained to collect data on births, 11,489 birth certificates distributed, attended 8 meetings and 6 workshops.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	409,834	271,350	66%	102,459	129,431	126%
Conditional Grant to PAF monitoring	4,289	3,185	74%	1,072	1,062	99%
Locally Raised Revenues	44,799	26,993	60%	11,200	4,855	43%
Multi-Sectoral Transfers to LLGs	220,047	41,377	19%	55,012	41,377	75%
District Unconditional Grant - Non Wage	70,973	54,263	76%	17,743	18,088	102%
Transfer of District Unconditional Grant - Wage	69,725	145,533	209%	17,431	64,051	367%
<b>Total Revenues</b>	<b>409,834</b>	<b>271,350</b>	<b>66%</b>	<b>102,459</b>	<b>129,431</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	409,834	266,454	65%	102,459	124,967	122%
Wage	143,079	145,532	102%	35,770	64,051	179%
Non Wage	266,755	120,922	45%	66,689	60,916	91%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>409,834</b>	<b>266,454</b>	<b>65%</b>	<b>102,459</b>	<b>124,967</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		4,896	1%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>4,896</b>	<b>1%</b>			

Totally, the sector received Ushs.271,350,000 and Ushs.129,431,000 in Q3. This represented 66% and 126% of the annual budget and quarterly budget. This under performance was due to multisectoral transfers performing at 19% and local revenue allocated to the sector performing at 60%.

Out of the received funds, the sector spent Ushs.266,454,000 totally and Ushs.124,967,000 in Q3 leaving Ushs.4,896,000 unspent. The unspent balance was composed of non wage meant for payment of URA returns and payment of counterfolios and stationery.

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

Balance meant for payment of counterfolios and stationery whose service provider had not yet claimed for. URA returns were not yet paid to URA.

**(ii) Highlights of Physical Performance**

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



**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	30/6/2016	31/3/2016
Value of LG service tax collection	55500000	68702540
Value of Other Local Revenue Collections	126442446	142817617
Date of Approval of the Annual Workplan to the Council	14/5/2015	31/3/2016
Date for presenting draft Budget and Annual workplan to the Council	14/5/2015	31/3/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	31/3/2016
<b><i>Function Cost (UShs '000)</i></b>	<b>409,834</b>	<b>266,454</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>409,834</b>	<b>266,454</b>

The sector managed to monitor local revenue performance in LLGs for 9 months, workshops held, stationary and counter folios purchased for 9 months, books updated, local revenues collected and recorded for 9 months, issues to Auditor General responded to, VAT paid and returns filed for 9 months. Budget for 2016/17 was laid before Council.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	856,158	550,950	64%	214,039	110,927	52%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	2,407	1,779	74%	602	593	99%
Conditional transfers to DSC Operational Costs	30,177	22,632	75%	7,544	7,544	100%
Conditional transfers to Councillors allowances and Ex	127,979	40,859	32%	31,995	13,200	41%
Pension for Teachers	100,955	50,485	50%	25,239	0	0%
Pension and Gratuity for Local Governments	240,375	156,559	65%	60,094	0	0%
Locally Raised Revenues	36,229	10,812	30%	9,057	1,657	18%
Other Transfers from Central Government		3,240		0	0	
Multi-Sectoral Transfers to LLGs	60,405	53,947	89%	15,101	19,554	129%
District Unconditional Grant - Non Wage	60,396	65,830	109%	15,099	22,110	146%
Conditional Grant to DSC Chairs' Salaries	24,336	10,500	43%	6,084	1,500	25%
Conditional transfers to Salary and Gratuity for LG ele	120,058	94,676	79%	30,014	31,559	105%
Transfer of District Unconditional Grant - Wage	24,720	18,540	75%	6,180	6,180	100%
<b>Total Revenues</b>	<b>856,158</b>	<b>550,950</b>	<b>64%</b>	<b>214,039</b>	<b>110,927</b>	<b>52%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	856,158	550,909	64%	214,039	112,370	52%
Wage	169,114	123,716	73%	42,278	39,239	93%
Non Wage	687,044	427,192	62%	171,761	73,132	43%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>856,158</b>	<b>550,909</b>	<b>64%</b>	<b>214,039</b>	<b>112,370</b>	<b>52%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		41	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>41</b>	<b>0%</b>			

The sector totally received Ushs.550,950,000 and Ushs.110,927,000 in Q3 representing 64% & 52% of the annual and quarterly budgets respectively. This under performance was due to local revenue, DSC Chair's salaries, Councillors allowances and exgratia, pension for teachers and wage performing at 30%, 43%, 32%, 50% and 50% respectively. The sector spent on wages, meetings, recruitment, land activities, LGPAC activities & procurement. Out of the total received funds, 550,909,000 ugx was spent and ugx.112,370,000 in Q3 leaving ugx.41,187 unspent composed of non wage for sector bank account operations.

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

Balance of non wage was meant for sector bank account operations.

**(ii) Highlights of Physical Performance**

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

**Vote: 601** Mitooma District

**2015/16 Quarter 3**

**Workplan 3: Statutory Bodies**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of land applications (registration, renewal, lease extensions) cleared	20	16
No. of Land board meetings	4	3
No. of Auditor Generals queries reviewed per LG	4	3
No. of LG PAC reports discussed by Council	4	3
<b>Function Cost (UShs '000)</b>	<b>856,158</b>	<b>550,909</b>
<b>Cost of Workplan (UShs '000):</b>	<b>856,158</b>	<b>550,909</b>

16 land applications (registration, renewal, lease extensions) cleared at the district, 3 LGPAC reports discussed by Council, 3 Auditor General's queries reviewed per LG, 70 staff confirmed, 6 DEC meetings held, 8 disciplinary cases handled, 36 staff appointed, 3 council and 3 land board meetings held at the district, procurement plan Q2 and Q4 as well as Q1 reports submitted to PPDA.

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	277,932	125,303	45%	69,483	44,517	64%
Conditional Grant to Agric. Ext Salaries	93,000	18,872	20%	23,250	9,436	41%
Conditional transfers to Production and Marketing	39,915	29,936	75%	9,979	9,979	100%
Locally Raised Revenues	100	2,161	2161%	25	0	0%
Multi-Sectoral Transfers to LLGs	6,539	0	0%	1,635	0	0%
District Unconditional Grant - Non Wage	10,214	2,736	27%	2,554	1,236	48%
Transfer of District Unconditional Grant - Wage	128,164	71,598	56%	32,041	23,866	74%
<i>Development Revenues</i>	44,492	20,753	47%	11,123	0	0%
LGMSD (Former LGDP)	39,156	16,753	43%	9,789	0	0%
Locally Raised Revenues	5,336	4,000	75%	1,334	0	0%
<b>Total Revenues</b>	<b>322,424</b>	<b>146,056</b>	<b>45%</b>	<b>80,606</b>	<b>44,517</b>	<b>55%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	277,932	110,080	40%	69,483	37,129	53%
Wage	221,164	90,469	41%	55,291	33,302	60%
Non Wage	56,768	19,610	35%	14,192	3,827	27%
<i>Development Expenditure</i>	44,492	0	0%	12,673	0	0%
Domestic Development	44,492	0	0%	12,673	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>322,424</b>	<b>110,080</b>	<b>34%</b>	<b>82,156</b>	<b>37,129</b>	<b>45%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		15,223	5%			
<i>Development Balances</i>		20,753	47%			
Domestic Development		20,753	47%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>35,976</b>	<b>11%</b>			

The sector cumulatively received Ushs.146,056,000 and Ushs.44,517,000 in Q3 representing 45% and 55% of the annual and quarterly budgets respectively. This under performance was due to agricultural extension salaries, district wage, non wage multi sectoral transfers and LGMSD performing at 20%, 27%, 56%, 0% and 43%. The sector majorly spent on wages, vaccination of animals, crop and animal husbandry services. Out of the received funds, the sector managed to spend Ushs.110,080,000 and Ushs.37,129,000 leaving Ushs.35,976,000 composed of PMG non wage (15,223,000) plus LGMSD (20,753,000) meant for construction of an agrovet laboratory.

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

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

**(ii) Highlights of Physical Performance**

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

**Vote: 601** Mitooma District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of livestock vaccinated	1000	800
No of livestock by types using dips constructed		35000
No. of livestock by type undertaken in the slaughter slabs	1200	2571
Number of anti vermin operations executed quarterly	48	36
No. of parishes receiving anti-vermin services	7	7
No of plant clinics/mini laboratories constructed	1	1
<b><i>Function Cost (UShs '000)</i></b>	<b>320,855</b>	<b>109,277</b>
<b><i>Function: 0183 District Commercial Services</i></b>		
No of cooperative groups supervised	25	26
No. of cooperative groups mobilised for registration	4	4
No. of cooperatives assisted in registration	4	4
A report on the nature of value addition support existing and needed		No
<b><i>Function Cost (UShs '000)</i></b>	<b>1,568</b>	<b>803</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>322,424</b>	<b>110,080</b>

7 parishes received anti vermin services, 36 anti vermin operations executed in Kiyanga and Kanyabwanga S/Cs quarterly, 800 livestock vaccinated, 2,571 livestock by type undertaken in the slaughter slabs, 35,000 livestock by types using dips constructed, 933 carcasses inspected across the district, 12 beekeepers backstopped across the district, 2 liaison visits made to MAAIF, BBW control in 12 LLGs, staff salaries for 9 months, disease and crop surveillance in 12 LLGs.

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,362,089	1,098,012	81%	340,522	402,411	118%
Conditional Grant to PHC Salaries	1,151,036	823,094	72%	287,759	274,365	95%
Conditional Grant to PHC- Non wage	116,494	87,371	75%	29,124	29,124	100%
Conditional Grant to NGO Hospitals	18,165	13,624	75%	4,541	4,541	100%
Locally Raised Revenues		2,513		0	0	
Other Transfers from Central Government	25,088	161,234	643%	6,272	84,205	1343%
Multi-Sectoral Transfers to LLGs	37,204	9,256	25%	9,301	9,256	100%
District Unconditional Grant - Non Wage	14,103	921	7%	3,526	921	26%
<i>Development Revenues</i>	62,317	79,577	128%	15,579	42,830	275%
Conditional Grant to PHC - development	15,437	15,437	100%	3,859	8,377	217%
Multi-Sectoral Transfers to LLGs	46,879	64,140	137%	11,720	34,453	294%
<b>Total Revenues</b>	<b>1,424,406</b>	<b>1,177,589</b>	<b>83%</b>	<b>356,102</b>	<b>445,241</b>	<b>125%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,362,089	1,010,382	74%	340,522	325,801	96%
Wage	1,151,036	823,094	72%	287,759	274,365	95%
Non Wage	211,054	187,289	89%	52,763	51,436	97%
<i>Development Expenditure</i>	62,317	71,082	114%	15,579	34,453	221%
Domestic Development	62,317	71,082	114%	15,579	34,453	221%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>1,424,406</b>	<b>1,081,464</b>	<b>76%</b>	<b>356,102</b>	<b>360,254</b>	<b>101%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		87,629	6%			
<i>Development Balances</i>		8,495	14%			
Domestic Development		8,495	14%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>96,125</b>	<b>7%</b>			

The sector received totally Ushs.1,177,589,000 and Ushs.445,241,000 for Q3 representing 83% and 125% of the annual and quarterly budgets. This over performance was due to other central government transfers, multi sectoral transfers under dev't and PHC development performing at 643%, 137% and 100% respectively. The sector totally spent 1,081,464,000 Ugx and 360,254,000 Ugx in Q3 leaving Ugx.96,125,403 unspent. Unspent balance composed of NIDS (MoH-Ushs.84,205,100) for immunization campaign, PHC development (Ushs.8,495,000) for renovation of Mitooma HC IV and PHC non wage (3,424,000) for fuel used in support supervision and sanitation promotion.

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

Immunization campaign was still ongoing and PHC development for renovation of Mitooma HC IV whose works were ongoing and PHC non wage (3,424,000) for fuel used in support supervision & sanitation promotion whose service provider had not claimed for.

**(ii) Highlights of Physical Performance**

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

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Value of essential medicines and health supplies delivered to health facilities by NMS	4800000	4202536
Value of health supplies and medicines delivered to health facilities by NMS	12600000	10000000
Number of outpatients that visited the NGO Basic health facilities	45618	36618
Number of inpatients that visited the NGO Basic health facilities	2510	1925
No. and proportion of deliveries conducted in the NGO Basic health facilities	860	653
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	1147
Number of trained health workers in health centers	150	115
No.of trained health related training sessions held.	2	1
Number of outpatients that visited the Govt. health facilities.	456280	347280
Number of inpatients that visited the Govt. health facilities.	32050	22839
No. and proportion of deliveries conducted in the Govt. health facilities	30	25
%age of approved posts filled with qualified health workers	80	69
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	52
No. of children immunized with Pentavalent vaccine	26652	18879
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	18	0
No of healthcentres constructed	1	1
No of healthcentres rehabilitated	1	0
<b>Function Cost (UShs '000)</b>	<b>1,424,406</b>	<b>1,081,464</b>
<b>Function: 0882 District Hospital Services</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>5,930</b>
<b>Function: 0883 Health Management and Supervision</b>		
<b>Function Cost (UShs '000)</b>	<b>0</b>	<b>5,930</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,424,406</b>	<b>1,081,464</b>

24 Health Unit Management user committees trained, 4,202,536 as value of essential medicines and health supplies delivered to health facilities by NMS, 10,000,000 Ugx as value of health supplies and medicines delivered to health facilities by NMS, staffing position was at 69%, 36,618 outpatients that visited the NGO Basic health facilities, 1,925 inpatients that visited the NGO Basic health facilities, 653 deliveries conducted in the NGO Basic health facilities, 1,147 children immunized with Pentavalent vaccine in the NGO Basic health facilities, 115 trained health workers in health centers, Sector staff salaries paid for 9 months, sanitation & hygiene promotion (453 tippy taps installed at households), 347,280

outpatients that visited the Govt. health facilities, 22,839 inpatients that visited the Govt. health facilities, 52% of Villages with functional (existing, trained, and reporting quarterly) VHTs, 18,879 children immunized with Pentavalent vaccine in the district. Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines.

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	10,061,716	7,416,744	74%	2,515,429	2,664,883	106%
Conditional Grant to Tertiary Salaries	166,556	154,364	93%	41,639	51,455	124%
Conditional Grant to Primary Salaries	6,281,280	4,704,633	75%	1,570,320	1,568,211	100%
Conditional Grant to Secondary Salaries	1,580,981	1,215,594	77%	395,245	405,198	103%
Conditional Grant to Primary Education	461,067	299,214	65%	115,267	153,689	133%
Conditional Grant to Secondary Education	1,264,107	842,738	67%	316,027	421,369	133%
Conditional transfers to School Inspection Grant	42,936	32,202	75%	10,734	10,734	100%
Conditional Transfers for Non Wage Technical Institut	134,200	89,467	67%	33,550	44,733	133%
Locally Raised Revenues	37,614	33,518	89%	9,404	828	9%
Other Transfers from Central Government	9,500	11,267	119%	2,375	0	0%
Multi-Sectoral Transfers to LLGs	1,678	0	0%	420	0	0%
District Unconditional Grant - Non Wage	4,593	7,750	169%	1,148	0	0%
Transfer of District Unconditional Grant - Wage	77,205	25,997	34%	19,301	8,666	45%
<i>Development Revenues</i>	316,818	321,141	101%	77,654	172,049	222%
Conditional Grant to SFG	206,737	206,737	100%	51,684	112,182	217%
LGMSD (Former LGDP)	6,200	0	0%	0	0	0%
Locally Raised Revenues	4,751	0	0%	1,188	0	0%
Multi-Sectoral Transfers to LLGs	99,129	114,404	115%	24,782	59,867	242%
<b>Total Revenues</b>	<b>10,378,534</b>	<b>7,737,885</b>	<b>75%</b>	<b>2,593,083</b>	<b>2,836,932</b>	<b>109%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	10,061,716	7,408,826	74%	2,515,429	2,660,046	106%
Wage	8,106,022	6,100,588	75%	2,026,506	2,033,529	100%
Non Wage	1,955,695	1,308,238	67%	488,924	626,517	128%
<i>Development Expenditure</i>	316,818	215,933	68%	77,654	98,395	127%
Domestic Development	316,818	215,933	68%	77,654	98,395	127%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>10,378,534</b>	<b>7,624,759</b>	<b>73%</b>	<b>2,593,084</b>	<b>2,758,442</b>	<b>106%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		7,917	0%			
<i>Development Balances</i>		105,208	33%			
Domestic Development		105,208	33%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>113,126</b>	<b>1%</b>			

The sector received totally Ugx.7,737,885,000 by end of March 2016 and Ugx.2,836,932,000 representing 75% and 109% of sector annual and quarterly budgets respectively. This over performance was due to other government transfers, district non wage, Tertiary salaries, secondary salaries, multi sectoral transfers (dev't) and SFG performing at 119%, 169%, 93%, 77%, 115% and 100%. The sector spent on salaries, inspection, classroom and latrine (retention) construction, co-curricular activities and exams. Out of the received funds, 7,624,759,000 was spent totally and only 2,758,442,000 in Q3 leaving 29,902,000 unspent and composed of SFG for classroom construction (105,208,000) and inspection grant (7,917,000).

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

The balance of SFG was not yet paid because capital projects were still ongoing. Inspection visits of some schools not yet done due to heavy rains which made the roads impassable.



**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1085	1085
No. of qualified primary teachers	1085	1085
No. of pupils enrolled in UPE	45000	45036
No. of student drop-outs	20	13
No. of Students passing in grade one	1000	1023
No. of pupils sitting PLE	4020	4020
No. of classrooms constructed in UPE	8	6
No. of latrine stances constructed	3	3
<b>Function Cost (US\$ '000)</b>	<b>6,955,285</b>	<b>5,105,376</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	2366	2366
No. of students passing O level	219	219
No. of students sitting O level	1900	1900
No. of students enrolled in USE	11170	11282
<b>Function Cost (US\$ '000)</b>	<b>2,845,088</b>	<b>2,058,332</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	29	29
No. of students in tertiary education	520	520
<b>Function Cost (US\$ '000)</b>	<b>300,756</b>	<b>243,830</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of primary schools inspected in quarter	160	125
No. of secondary schools inspected in quarter	40	24
No. of tertiary institutions inspected in quarter	3	3
No. of inspection reports provided to Council	4	3
<b>Function Cost (US\$ '000)</b>	<b>277,406</b>	<b>217,221</b>
<b>Function: 0785 Special Needs Education</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>10,378,534</b>	<b>7,624,759</b>

1,085 qualified primary teachers, 2,366 secondary staff and 29 instructors paid wages for 6 months, 3 VIP latrine stances construction (retention paid) completed at Kikunyu, Furuma and Katunda P/Ss, co-curricular activities and exams conducted at the national level, 13 school drop outs across the district, 45,036 pupils, 520 students and 11,282 students enrolled in primary, tertiary and secondary schools respectively; 1,023 pupils and 219 students passing in grade one and O' Level respectively. 4,020 pupils sitting PLE. 97 primary, 25 secondary and 3 tertiary educational institutions were inspected. 3 inspection reports prepared. 6 classrooms constructed at Kisiizi, Iramira Nyakihita P/Ss.

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	834,303	449,296	54%	208,576	107,432	52%
Locally Raised Revenues	16,000	25,583	160%	4,000	0	0%
Other Transfers from Central Government	640,206	343,681	54%	160,051	77,324	48%
Multi-Sectoral Transfers to LLGs	61,209	10,010	16%	15,302	10,010	65%
District Unconditional Grant - Non Wage	36,393	37,436	103%	9,098	9,236	102%
Transfer of District Unconditional Grant - Wage	80,495	32,585	40%	20,124	10,862	54%
<i>Development Revenues</i>	63,260	31,377	50%	15,815	14,667	93%
Locally Raised Revenues	26,675	6,710	25%	6,669	0	0%
Multi-Sectoral Transfers to LLGs	16,585	14,667	88%	4,146	14,667	354%
District Unconditional Grant - Non Wage	20,000	10,000	50%	5,000	0	0%
<b>Total Revenues</b>	<b>897,562</b>	<b>480,672</b>	<b>54%</b>	<b>224,391</b>	<b>122,099</b>	<b>54%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	834,303	440,257	53%	208,576	128,654	62%
Wage	105,495	32,585	31%	26,374	10,862	41%
Non Wage	728,807	407,672	56%	182,202	117,792	65%
<i>Development Expenditure</i>	63,260	31,377	50%	15,815	14,667	93%
Domestic Development	63,260	31,377	50%	15,815	14,667	93%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>897,562</b>	<b>471,634</b>	<b>53%</b>	<b>224,391</b>	<b>143,320</b>	<b>64%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		9,039	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,039</b>	<b>1%</b>			

The amount received by the sector was 480,672,000= by the end of March 2016 and 122,099,000 in Q3 representing 54% of the annual budget and 54% of the quarter plan. This under performance was due to multi sectoral transfers, district wage, local revenue and non wage under development at 16%, 40%, 25% and 50% respectively. Expenditure was mainly done on salaries, road maintenance (manually and periodically). Out of the received funds totally, the sector spent 471,634,000 cumulatively leaving 9,039,133Ugx unspent. The unspent balance was composed of CAIIP III (9,039,133Ugx) for grading roads.

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

This was due to heavy rains which interrupted grading of roads under CAIIP III and leading to a grader falling into the rift valley.

**(ii) Highlights of Physical Performance**

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

**Vote: 601** Mitooma District**2015/16 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of bottle necks removed from CARs	15	21
Length in Km of Urban paved roads routinely maintained	33	33
Length in Km of Urban paved roads periodically maintained	6	6
Length in Km of Urban unpaved roads routinely maintained	33	0
Length in Km of Urban unpaved roads periodically maintained	6	0
Length in Km of District roads routinely maintained	210	210
Length in Km of District roads periodically maintained	177	123
<b><i>Function Cost (US\$ '000)</i></b>	<b>732,746</b>	<b>391,694</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>164,817</b>	<b>79,940</b>
<b><i>Function: 0483 Municipal Services</i></b>		
<b><i>Function Cost (US\$ '000)</i></b>	<b>0</b>	<b>5,930</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>897,562</b>	<b>471,634</b>

24 bottle necks removed from CARs, 18Km of Urban paved roads routinely maintained, 6Km of Urban paved roads periodically maintained, 33Km of Urban unpaved roads routinely maintained, 6Km of Urban unpaved roads periodically maintained, 210Km of District roads routinely maintained and 100Km of District roads periodically maintained. The major activities were recruitment of road gang workers for manually routine maintenance of feeder roads and maintaining of road unit and vehicles. 16 staff salaries paid for 9 months.

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	26,911	17,250	64%	6,728	5,750	85%
Sanitation and Hygiene	23,000	17,250	75%	5,750	5,750	100%
District Unconditional Grant - Non Wage	3,911	0	0%	978	0	0%
<i>Development Revenues</i>	371,637	371,637	100%	92,909	201,662	217%
Conditional transfer for Rural Water	371,637	371,637	100%	92,909	201,662	217%
<b>Total Revenues</b>	<b>398,548</b>	<b>388,887</b>	<b>98%</b>	<b>99,637</b>	<b>207,412</b>	<b>208%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	26,911	17,250	64%	6,728	5,750	85%
Wage	0	0		0	0	
Non Wage	26,911	17,250	64%	6,728	5,750	85%
<i>Development Expenditure</i>	371,637	246,018	66%	92,909	76,043	82%
Domestic Development	371,637	246,018	66%	92,909	76,043	82%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>398,548</b>	<b>263,268</b>	<b>66%</b>	<b>99,637</b>	<b>81,793</b>	<b>82%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		125,619	34%			
Domestic Development		125,619	34%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>125,619</b>	<b>32%</b>			

Total amount received by the sector was totally 388,887,000/= representing 98% of the annual budget and this quarter, the sector received 207,412,000/= representing 208% of the quarterly budget. This over performance was due to Conditional transfer for Rural Water performing at 100%. The sector majorly spent on paying contractors for gravity flow schemes, sensitization meetings and external cordinations. The sector totally spent 263,268,000/= and 81,793,000/= in Q3 leaving Ugx.125,619,000 unspent and composed of Conditional transfer for Rural Water.

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

The unspent balance was due to heavy rains which disrupted construction in LLGs. Also it was meant for Katagata GFS phase II which was already constructed and completed pending for payment.

**(ii) Highlights of Physical Performance**

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

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of supervision visits during and after construction	124	108
No. of water points tested for quality	10	6
No. of District Water Supply and Sanitation Coordination Meetings	20	18
No. of sources tested for water quality	10	6
No. of water points rehabilitated	15	15
% of rural water point sources functional (Gravity Flow Scheme)	98	99
% of rural water point sources functional (Shallow Wells )	96	97
No. of water pump mechanics, scheme attendants and caretakers trained	5	10
No. of water and Sanitation promotional events undertaken	10	8
No. of water user committees formed.	20	54
No. Of Water User Committee members trained	20	48
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	44
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	15
No. of springs protected	4	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	3
<b>Function Cost (US\$ '000)</b>	<b>398,548</b>	<b>263,268</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>398,548</b>	<b>263,268</b>

108 supervision visits during and after construction in LLGs, 6 water points tested for quality, 18 water coordination meetings held, 6 sources tested for water quality, 15 water points rehabilitated, 99% of rural water point sources functional (Gravity Flow Scheme), 97% of rural water point sources functional (Shallow Wells), 10 water pump mechanics, scheme attendants and caretakers trained, 8 water and Sanitation promotional events undertaken, 54 WUCs formed, 48 WUC members trained, 44 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, 2 springs protected, 4 shallow wells constructed and 3 piped water supply constructed (Katagata, Kanyabwanga and Rushozi).

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	93,528	56,007	60%	23,382	22,756	97%
Conditional Grant to District Natural Res. - Wetlands (	6,578	4,934	75%	1,645	1,645	100%
Locally Raised Revenues		2,660		0	552	
Multi-Sectoral Transfers to LLGs	18,711	10,944	58%	4,678	7,633	163%
District Unconditional Grant - Non Wage	9,062	5,000	55%	2,265	1,000	44%
Transfer of District Unconditional Grant - Wage	59,176	32,469	55%	14,794	11,927	81%
<i>Development Revenues</i>	39,900	39,856	100%	9,975	0	0%
Multi-Sectoral Transfers to LLGs	39,900	39,856	100%	9,975	0	0%
<b>Total Revenues</b>	<b>133,428</b>	<b>95,863</b>	<b>72%</b>	<b>33,357</b>	<b>22,756</b>	<b>68%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	93,528	55,941	60%	23,382	22,814	98%
Wage	59,176	35,780	60%	14,794	11,927	81%
Non Wage	34,351	20,161	59%	8,588	10,888	127%
<i>Development Expenditure</i>	39,900	39,856	100%	9,975	0	0%
Domestic Development	0	0		0	0	
Donor Development	39,900	39,856	100%	9,975	0	0%
<b>Total Expenditure</b>	<b>133,428</b>	<b>95,797</b>	<b>72%</b>	<b>33,357</b>	<b>22,814</b>	<b>68%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		66	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>66</b>	<b>0%</b>			

The sector totally received Ush.95,863,000 by end of March 2016 and 22,756,000 ugx un Q3 representing 72% and 68% of the funds budgeted annually and quarterly respectively. This under performance was due to multi sectoral transfers, district non wage and wage performing at 58%, 55% and 55% respectively. The sector cumulatively spent 95,797,000 and 22,814,000 in Q3 leaving unspent balance of 66,325 Ugx composed of district non wage meant for bank account operations.

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

The balance was meant for bank account operations.

**(ii) Highlights of Physical Performance**

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

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Area (Ha) of trees established (planted and surviving)	2	10
Number of people (Men and Women) participating in tree planting days	100	100
No. of Agro forestry Demonstrations	1	1
No. of community members trained (Men and Women) in forestry management	100	75
No. of monitoring and compliance surveys/inspections undertaken	4	4
No. of Water Shed Management Committees formulated	10	7
No. of Wetland Action Plans and regulations developed	1	1
Area (Ha) of Wetlands demarcated and restored	0	12
No. of community women and men trained in ENR monitoring	150	173
No. of monitoring and compliance surveys undertaken	4	13
No. of new land disputes settled within FY	3	1
<b>Function Cost (US\$ '000)</b>	133,428	<b>95,797</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>133,428</b>	<b>95,797</b>

10 ha of trees planted and this was due to the free seedlings which were provided by NFA to be planted by 3 catholic churches in commemoration of popes visit and promotion of greening economy, 10 ha of degraded wetlands restored, 75 people trained in forestry management, 4 staff paid salaries for 9 months. 100 people (Men and Women) participating in tree planting days, 1 Agro forestry Demonstrations established, 173 community women and men trained in ENR monitoring, 13 monitoring and compliance surveys undertaken, 7 Water Shed Management Committees formulated.

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	471,644	157,412	33%	117,911	44,444	38%
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	7,766	75%	2,589	2,589	100%
Conditional transfers to Special Grant for PWDs	21,617	16,213	75%	5,404	5,404	100%
Locally Raised Revenues	6,611	7,103	107%	1,653	552	33%
Other Transfers from Central Government	238,408	36,635	15%	59,602	2,510	4%
Multi-Sectoral Transfers to LLGs	80,238	3,600	4%	20,060	3,600	18%
District Unconditional Grant - Non Wage	5,862	750	13%	1,465	250	17%
Transfer of District Unconditional Grant - Wage	80,495	64,301	80%	20,124	22,523	112%
<i>Development Revenues</i>	41,046	29,968	73%	10,262	14,752	144%
LGMSD (Former LGDP)	41,046	29,968	73%	10,262	14,752	144%
<b>Total Revenues</b>	<b>512,691</b>	<b>187,380</b>	<b>37%</b>	<b>128,173</b>	<b>59,195</b>	<b>46%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	471,644	143,456	30%	117,911	39,901	34%
Wage	153,690	67,355	44%	38,422	22,523	59%
Non Wage	317,954	76,101	24%	79,488	17,378	22%
<i>Development Expenditure</i>	41,046	14,000	34%	10,262	0	0%
Domestic Development	41,046	14,000	34%	10,262	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>512,690</b>	<b>157,456</b>	<b>31%</b>	<b>128,172</b>	<b>39,901</b>	<b>31%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		13,957	3%			
<i>Development Balances</i>		15,968	39%			
Domestic Development		15,968	39%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>29,925</b>	<b>6%</b>			

The sector received totally 187,380,000ugx and 59,195,000ugx in Q3 representing 37% and 46% of the annual and quarterly budgets respectively. This under performance was due to multi sectoral transfers, other government transfers and district non wage performing at 4%, 15% and 13% respectively. The sector majorly spent on wages and community based activities. Out the total funds received, the sector cumulatively spent 157,456,000ugx and spent 39,901,000 in Q3 leaving 29,924,566 ugx unspent. The balances was composed of CDD (15.9m), 1.5m YLP recovered funds, 2.5m YLP operations, 4.6m PWDs wheel chairs, 2.8m FAL, 1.4m for CBS sector coordination activities.

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

15,9m to be disbursed to CDD groups in Q4, 1.5m YLP recovery to be banked in BOU, 2,5m YLP operational funds for training the youth groups after receiving funds, 4.6m was for the PDWs appliances, 2.8m FAL planned for Q4.

**(ii) Highlights of Physical Performance**

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



**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 9: Community Based Services**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of children settled	2	7
No. of Active Community Development Workers	15	15
No. FAL Learners Trained	200	4236
No. of Youth councils supported	13	13
No. of women councils supported	13	13
<b>Function Cost (UShs '000)</b>	512,690	<b>157,456</b>
<b>Cost of Workplan (UShs '000):</b>	<b>512,690</b>	<b>157,456</b>

Staff salaries were paid for the 12 staff for 9 months, 7 children resettled in the district, 5 groups were supported with CDD funds, 15 Active Community Development Workers in the district, 6 PWDs groups were supported with special grant funds, 13 Youths and 13 women councils supported, 50 women were trained in leadership skills, 32 people trained in gender mainstreaming.

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	91,640	51,934	57%	22,910	13,520	59%
Conditional Grant to PAF monitoring	11,891	8,784	74%	2,973	2,928	98%
Locally Raised Revenues	1,000	3,659	366%	250	0	0%
Multi-Sectoral Transfers to LLGs	14,525	5,930	41%	3,631	750	21%
District Unconditional Grant - Non Wage	23,851	13,427	56%	5,963	4,177	70%
Transfer of District Unconditional Grant - Wage	40,374	20,133	50%	10,093	5,665	56%
<i>Development Revenues</i>	8,004	5,823	73%	2,001	2,866	143%
LGMSD (Former LGDP)	8,004	5,823	73%	2,001	2,866	143%
<b>Total Revenues</b>	<b>99,644</b>	<b>57,757</b>	<b>58%</b>	<b>24,911</b>	<b>16,386</b>	<b>66%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	91,640	50,072	55%	22,910	11,895	52%
Wage	40,374	20,133	50%	10,093	5,665	56%
Non Wage	51,266	29,939	58%	12,817	6,231	49%
<i>Development Expenditure</i>	8,004	4,240	53%	2,001	2,431	121%
Domestic Development	8,004	4,240	53%	2,001	2,431	121%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>99,644</b>	<b>54,312</b>	<b>55%</b>	<b>24,911</b>	<b>14,326</b>	<b>58%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,862	2%			
<i>Development Balances</i>		1,583	20%			
Domestic Development		1,583	20%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>3,445</b>	<b>3%</b>			

The unit cumulatively received ugx.57,757,000 and ugx.16,386,000 in Q3 representing 58% and 66% of the annual and quarterly budgets respectively. This under performance was due to district wage, non wage and multi sectoral transfers at 50%, 56% and 41%. The unit majorly spent on wages, development, monitoring and operational planning. Out of the received, the unit spent totally 54,312,000ugx and 14,326,000 leaving 3,444,637ugx meant for fuel used in monitoring LGMSD (1,582,946) and PAF (1,861,691=) ongoing projects.

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

Service provider for fuel used in monitoring LGMSD and PAF ongoing projects had not yet claimed for it.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1383 Local Government Planning Services</b>		
No of qualified staff in the Unit	4	2
No of Minutes of TPC meetings	12	9
<b>Function Cost (UShs '000)</b>	<b>99,644</b>	<b>54,312</b>
<b>Cost of Workplan (UShs '000):</b>	<b>99,644</b>	<b>54,312</b>

9 DTPC meetings coordinated at the district hdqtrs. Staff (2) salaries paid for 9 months, 1 report of internal assessment prepared at the district level, IT equipment (25) serviced, DDP II reviewed and 5 submissions made to MoFPED and

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**Vote: 601** Mitooma District

**2015/16 Quarter 3**

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***Workplan 10: Planning***

MoLG, LGMSD and PAF projects monitored in 12 LLGs (2 visits made).

**Vote: 601** Mitooma District**2015/16 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	73,320	40,031	55%	18,330	13,354	73%
Conditional Grant to PAF monitoring	2,859	2,108	74%	715	703	98%
Locally Raised Revenues	2,000	2,674	134%	500	368	74%
Multi-Sectoral Transfers to LLGs	20,281	5,004	25%	5,070	0	0%
District Unconditional Grant - Non Wage	4,660	3,800	82%	1,165	1,800	155%
Transfer of District Unconditional Grant - Wage	43,519	26,445	61%	10,880	10,483	96%
<b>Total Revenues</b>	<b>73,320</b>	<b>40,031</b>	<b>55%</b>	<b>18,330</b>	<b>13,354</b>	<b>73%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	73,320	38,661	53%	18,330	11,984	65%
Wage	59,803	31,449	53%	14,951	10,483	70%
Non Wage	13,517	7,212	53%	3,379	1,501	44%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>73,320</b>	<b>38,661</b>	<b>53%</b>	<b>18,330</b>	<b>11,984</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,370	2%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,370</b>	<b>2%</b>			

Cumulatively, Ushs.40,031,000 was released to the Department and 13,354,000ugx in Q3. This represented 55% and 73% of the annual and quarterly budgets respectively. This under performance was due to multi sectoral transfers and district wage performing at 25% and 61% respectively. Internal Audit spent on wages and internal audit. Internal Audit totally spent UGX.38,661,000 and 11,984,000ugx in Q3 leaving unspent balance of Ushs.1,370,000 composed of non wage meant for fuel used in auditing LLGs.

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

The service provider had not yet claimed for payment of fuel provided.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	31/7/2016	30/6/2016
<i>Function Cost (UShs '000)</i>	73,320	38,661
<b>Cost of Workplan (UShs '000):</b>	<b>73,320</b>	<b>38,661</b>

3 Internal Department Audits conducted, 6 Departments, 3 health centres, 14 primary schools, and 6 LLGs audited, and conducted value for money on 40 Km of roads and 18 water points. Staff salaries paid for 9 months.

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**Vote: 601** Mitooma District

**2015/16 Quarter 3**

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**Vote: 601** Mitooma District**2015/16 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 for 3 months at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district.	Payment of sector staff salaries for 3 months at HLG and LLG levels. Attended 2 meetings and 2 workshops in and outside the district. District Lawyer retainer fees paid for 3 months.
<i>General Staff Salaries</i>		115,057
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		716
<i>Hire of Venue (chairs, projector, etc)</i>		1,000
<i>Books, Periodicals &amp; Newspapers</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		137
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		297
<i>Information and communications technology (ICT)</i>		600
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		4,190
<i>Wage Rec't:</i>	52,946	115,057
<i>Non Wage Rec't:</i>	22,275	7,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75,221</b>	<b>122,497</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Human Resource Management conducted at the district for 3 months.	Human Resource Management conducted at the district for 3 months (printing pay slips, managing payroll and managing staff returns). 300 identity cards procured for 150 staff.
<i>Staff Training</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		367
<i>Travel inland</i>		384
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,660	1,751
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 601** Mitooma District**2015/16 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)
<b>1a. Administration</b>		
<i>Total</i>	<b>6,660</b>	<b>1,751</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	<b>Yes (Implementation of Capacity building policy in the district.)</b>	<b>Yes (Implementation of Capacity building policy in the district.)</b>
No. (and type) of capacity building sessions undertaken	<b>1 (Capacity building sessions held at the district level)</b>	<b>0 (Not done)</b>
Non Standard Outputs:	<b>N/A</b>	<b>1 laptop computer purchased for HR office. A study tour undertaken in Kanungu district and a report was in place..</b>
<i>Staff Training</i>		<b>0</b>
<i>Printing, Stationery, Photocopying and Binding</i>		<b>0</b>
<i>Travel inland</i>		<b>100</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		<b>100</b>
<i>Domestic Dev't:</i>	<b>4,618</b>	<b>0</b>
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,618</b>	<b>100</b>
<b>Output: Supervision of Sub County programme implementation</b>		
%age of LG establish posts filled	<b>65 (%age of LG posts filled in the district.)</b>	<b>65 (%age of LG posts filled in the district level.)</b>
Non Standard Outputs:	<b>Supervision of sub county programme implementation and sub-county staff in all LLGs. Establishment of vacant posts at HLG and LLG levels.</b>	<b>3 Supervisory visits conducted about sub county programme implementation.</b>
<i>Travel inland</i>		<b>240</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>700</b>	<b>240</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>700</b>	<b>240</b>
<b>Output: Public Information Dissemination</b>		
Non Standard Outputs:	<b>Promotion of public relations of the district for 3 months.</b>	<b>Promotion of public relations of the district for 3 months.</b>
<i>Travel inland</i>		<b>288</b>
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	<b>584</b>	<b>288</b>
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

**Vote: 601** Mitooma District

**2015/16 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>Total</i>	<b>584</b>	<b>288</b>
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**Output: Office Support services**

Non Standard Outputs:	Welfare of staff provided for 3 months at District headquarters.	Welfare of staff provided for 3 months at District headquarters.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		9,709
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,830	9,709
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>9,830</b>	<b>9,709</b>

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

Non Standard Outputs:	Not planned for	Not planned for
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>0</b>	<b>0</b>

**Output: Records Management Services**

Non Standard Outputs:	Records managed for 3 months at the District level.	Records managed for 3 months at the District level.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b><i>Total</i></b>	<b>375</b>	<b>100</b>

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



**Vote: 601** Mitooma District**2015/16 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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**2. Finance***Function: Financial Management and Accountability(LG)**1. Higher LG Services***Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/3/2016 (Payment of Staff salaries of Jan, Feb and March 2016. Financial reports for 2015/16 prepared at the District Headquarter and submitted to Finance Planning and Economic development with copies to relevant line ministries)	31/3/2016 ( Staff salaries for Jan, Feb and March 2016 paid Financial reports for 2015/16 prepared at the District Headquarter and submitted to Finance Planning and Economic development with copies to relevant line ministries)
Non Standard Outputs:	Purchase of stationary of stationary and counterfolios, VAT paid to URA for 3 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD, funds transferred to respective sectors for 3 monthss. 1 Cordination visit	stationary and counterfolios procured, VAT paid to URA for 3 months of Jan ,Feb and March. Returns filled, workshops attended in and outside the district. Funds ransferred to respective sectors for 3 monthss. 1 Cordination visit to Line ministries made.
<i>General Staff Salaries</i>		64,051
<i>Allowances</i>		352
<i>Workshops and Seminars</i>		460
<i>Travel inland</i>		3,940
<i>Commissions and related charges</i>		2,267
<i>Books, Periodicals &amp; Newspapers</i>		0
<i>Computer supplies and Information Technology (IT)</i>		1,163
<i>Printing, Stationery, Photocopying and Binding</i>		2,071
<i>Small Office Equipment</i>		132
<i>Telecommunications</i>		0
<i>Wage Rec't:</i>	17,431	64,051
<i>Non Wage Rec't:</i>	17,900	10,385
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>35,331</b>	<b>74,435</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	1312500 (LST collected from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	4921357 (LST collected from civil servants salaries and LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of Other Local Revenue Collections	31610611 (Other Local Revenue collected from Market dues,Trading liceese,Registration fees,Contribution towards office block,primary exams,beer club, slaughter fees,to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	25048795 (Other Local Revenue collected from Market dues,Trading liceese,Registration fees,Contribution towards office block,primary exams,beer club, slaughter fees,to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)

**Vote: 601** Mitooma District**2015/16 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)
<b>2. Finance</b>		
Non Standard Outputs:	Revenue enhanced in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.	Revenue enhanced in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,100	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,100</b>	<b>4,000</b>
<b>Output: Budgeting and Planning Services</b>		
Date of Approval of the Annual Workplan to the Council	(Not planned for)	31/3/2016 (N/A)
Date for presenting draft Budget and Annual workplan to the Council	(Not planned for)	31/3/2016 (N/A)
Non Standard Outputs:	Quarterl performance contract form B, reports for 2015/2016 FY prepared and submitted to relevant ministries.	Quarterly performance contract form B, reports for 3rd quarter 2015/2016 FY prepared and submitted to relevant ministries.
<i>Allowances</i>		340
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		3,364
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	3,704
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,000</b>	<b>3,704</b>
<b>Output: LG Expenditure management Services</b>		
Non Standard Outputs:	Bank charges and other related costs for Jan, Feb, March paid to Stanbic bank.	Bank charges and other related costs for Jan, Feb, March paid to Stanbic bank.
<i>Bank Charges and other Bank related costs</i>		345
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,008	345
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,008</b>	<b>345</b>
<b>Output: LG Accounting Services</b>		

**Vote: 601** Mitooma District**2015/16 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)
<b>2. Finance</b>		
Date for submitting annual LG final accounts to Auditor General	30/4/2016 (Quarterly financial reports prepared and submitted to relevant committees. LGs of Mitooma, Katenga, Mutara, Kabira, Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga monitored)	31/3/2016 (Quarterly financial reports prepared and submitted to relevant committees. LGs of Mitooma, Katenga, Mutara, Kabira, Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga mentored)
Non Standard Outputs:	3 monthly and 1 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External and internal Auditors responded to by the district.	3 monthly and 1 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External and internal Auditors responded to by the district.
<i>Allowances</i>		764
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		342
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,008	1,106
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,008</b>	<b>1,106</b>

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

Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 3 months. Monthly ex-gratia paid to LCV councillors for 3 months. 1 Council meeting held at the District head quarters Annual subscription made ULGA. Welfare provided for 2 meetings.	Salaries and gratuity paid to political leaders for 3 months. Monthly ex-gratia paid to LCV councillors for 3 months. 1 Council meeting held at the District head quarters.
<i>General Staff Salaries</i>		37,739
<i>Allowances</i>		0
<i>Books, Periodicals &amp; Newspapers</i>		200
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Bank Charges and other Bank related costs</i>		562
<i>Subscriptions</i>		0
<i>Travel inland</i>		40
<i>Pension for Teachers</i>		0
<i>Pension and Gratuity for Local Governments</i>		0

**Vote: 601** Mitooma District**2015/16 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)
<b>3. Statutory Bodies</b>		
<i>Gratuity Expenses</i>		13,950
<i>Wage Rec't:</i>	36,194	37,739
<i>Non Wage Rec't:</i>	125,291	15,202
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>161,485</b>	<b>52,941</b>

**Output: LG procurement management services**

Non Standard Outputs:

Advertisement, 2 contracts committee meetings, Annual Procurement Plan prepared, prequalification list produced. Updating providers' register & procurement planning, 2 adverts, submission of quarterly procurement reports, preparation & evaluation of bids,

Q2 prepared and submitted to PPDA. 3 contracts committee meetings held at the district level.

<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		2,000
<i>Welfare and Entertainment</i>		50
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		2,502
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,223	4,552
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,223</b>	<b>4,552</b>

**Output: LG staff recruitment services**

Non Standard Outputs:

ayment of retainer fees, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted. Payment of DSC Chair's salaries.

30 staff appointed, 6 staff confirmed. DSC Chair salaries paid for 1 month.

<i>General Staff Salaries</i>		1,500
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Recruitment Expenses</i>		1,500
<i>Books, Periodicals &amp; Newspapers</i>		250
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Travel inland</i>		5,168

**Vote: 601** Mitooma District**2015/16 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)
<b>3. Statutory Bodies</b>		
<i>Wage Rec't:</i>	6,084	1,500
<i>Non Wage Rec't:</i>	7,544	7,318
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>13,628</b>	<b>8,818</b>
<b>Output: LG Land management services</b>		
No. of land applications (registration, renewal, lease extensions) cleared	<b>5 (Land applications handled at the district level)</b>	<b>6 (Land applications handled at the district level)</b>
No. of Land board meetings	<b>1 (Land board meetings held at the district level)</b>	<b>1 (Land board meeting held at the district level)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		220
<i>Travel inland</i>		1,398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,975	1,618
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,975</b>	<b>1,618</b>
<b>Output: LG Financial Accountability</b>		
No. of LG PAC reports discussed by Council	<b>1 (LGPAC report discussed by Council at the district level)</b>	<b>1 (LGPAC report discussed by Council at the district level)</b>
No. of Auditor Generals queries reviewed per LG	<b>1 (Auditor General's queries reviewed per LG)</b>	<b>1 (Auditor General's queries reviewed per the LG)</b>
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		245
<i>Telecommunications</i>		100
<i>Travel inland</i>		2,535
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,754	2,880
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,754</b>	<b>2,880</b>
<b>Output: LG Political and executive oversight</b>		

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

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	2 DEC meetings held at the district. Welfare provided to DEC meetings for 3 months.
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		420
<i>Travel inland</i>		15,985
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,432	16,405
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,432</b>	<b>16,405</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 standing committee meetings held at the District headquarters	1 standing committee meeting held at the District headquarters
<i>Allowances</i>		0
<i>Welfare and Entertainment</i>		520
<i>Travel inland</i>		5,482
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,440	6,002
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,440</b>	<b>6,002</b>

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

Non Standard Outputs:	Pay monthly salaries of 3 staff at the district head quarters. 6 supervisory / mentoring visits 1 Consultative visits to line ministry/ Agricultural Research institutions. Agricultural statistics compiled, Office coordination.  1 Planning meetings	Pay monthly salaries of 8 staff at the district head quarters and 13 staff at lower Local Governments. 7 supervisory / mentoring visits to Katenga, Mitooma, Bitereko, Kanyabwanga, Kashenshero Sub counties. 1 Consultative visits to line ministry/ Agricu
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**Vote: 601** Mitooma District**2015/16 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)
<b>4. Production and Marketing</b>		
General Staff Salaries		33,302
Staff Training		375
Books, Periodicals & Newspapers		180
Printing, Stationery, Photocopying and Binding		146
Bank Charges and other Bank related costs		205
Travel inland		746
Maintenance - Vehicles		55
Wage Rec't:	55,291	33,302
Non Wage Rec't:	8,597	1,707
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>63,888</b>	<b>35,009</b>

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0	0 (Not planned)
Non Standard Outputs:	6 Disease/ pest control practices demonstrated in all the sub counties. 6 Disease surveillance visits to all sub counties 15 advisory/input verification sessions Agricultural competitions held district wide	5 Disease surveillance visits to all sub counties  11 Supervisory Backstopping visits of 11 Agriculture Officers in All Lower Local Governments.
Travel inland		1,130
Wage Rec't:		
Non Wage Rec't:	1,776	1,130
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,776</b>	<b>1,130</b>

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	300 (Livestock carcase inspected in all gazzated slaughter places)	735 (Livestock carcase inspected in all gazzated slaughter places)
No of livestock by types using dips constructed	0	35000 (All 12 LLGs including all tick control measures)
No. of livestock vaccinated	250 (Livestock, pets and birds vaccinated in all LLGs.)	800 (Birds in Mitooma Town Council, Bitereko, Kashenshero Town council, Katenga, Rurehe)
Non Standard Outputs:	12 Disease surveillance visits. 500 livestock health Certificates issued	12 Disease surveillance visits. 156 livestock health Certificates/ Animal Movement Permits issued 1 visit to Ministry of Agriculture Animal Industry and Fisheries.
Travel inland		374
Maintenance - Vehicles		125
Wage Rec't:		

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

<i>Non Wage Rec't:</i>	923	499
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>923</b>	<b>499</b>

**Output: Vermin control services**

Number of anti vermin operations executed quarterly	12 (Anti vermin operations/ sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)	12 (Anti vermin operations/ sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)
No. of parishes receiving anti-vermin services	0	7 (Rwoburunga, Kagati, Kiyanga, Iramamira, Kashasha, Kanyabwanga, Kashongorero)
Non Standard Outputs:		N/A
<i>Travel inland</i>		235
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	354	235
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>354</b>	<b>235</b>

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

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

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

No. of cooperative groups mobilised for registration	1 (Cooperative groups mobilised for registration across the district)	0 (Nil)
No of cooperative groups supervised	6 (Cooperatives supervised in all LLGs)	13 (Mayanga, BEEF-Bubangizi Economic and Education forum, Kashenshero, Kirambi, Bitereko Rutookye, Ruhinda North, Mutara, Rutookye, Mitooma, Kanyabwanga, Kabira, MEMIC)
No. of cooperatives assisted in registration	1 (Cooperatives assisted in registration across the district)	0 (Nil)
Non Standard Outputs:		N/A

*Travel inland*

257



**Vote: 601** Mitooma District**2015/16 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: 392 257

Domestic Dev't:

Donor Dev't:

**Total** 392 257**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/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCHS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCHS. 1 Health serv	Payment of Health staff salaries/ allowances for 3 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCHS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCHS. 9 supervisory
General Staff Salaries		274,365
Workshops and Seminars		350
Computer supplies and Information Technology (IT)		387
Printing, Stationery, Photocopying and Binding		514
Bank Charges and other Bank related costs		346
Information and communications technology (ICT)		0
Cleaning and Sanitation		0
Travel inland		10,603
Wage Rec't:	284,975	274,365
Non Wage Rec't:	20,969	12,200
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>305,944</b>	<b>286,565</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0 (N/A)
Value of health supplies and medicines delivered to health facilities by NMS	0	1500000 (Value of health supplies delivered)

**Vote: 601** Mitooma District**2015/16 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)
<b>5. Health</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	0	202536 (All health centres received medicines and sundries)
Non Standard Outputs:		N/A
<i>Travel inland</i>		100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	100	100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>100</b>	<b>100</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
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. Hygie	Not done
<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>		
<b>Total</b>	<b>250</b>	<b>0</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Basic Healthcare Services (LLS)</b>		
Number of outpatients that visited the NGO Basic health facilities	0	10000 (Outpatients that visited NGO health facilities in the district)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0	200 (Children immunized in NGO health facilities)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0	200 (Proportion of deliveries conducted in NGO health facilities)
Number of inpatients that visited the NGO Basic health facilities	0	500 (Outpatients that visited NGO health facilities in the district)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Capital)</i>		6,851
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	4,541	6,851
<i>Domestic Dev't:</i>	0	0

**Vote: 601** Mitooma District**2015/16 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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**5. Health**

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>4,541</b>	<b>6,851</b>

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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	52 (%ge of functional VHTs across the district)
No. of children immunized with Pentavalent vaccine	0	5000 (Children immunized with Pentavalent vaccine across the district)
%age of approved posts filled with qualified health workers	0	69 (%ge of approved posts with qualified health workers in the district)
Number of inpatients that visited the Govt. health facilities.	0	21025 (Inpatients that visited Gov't health facilities)
Number of outpatients that visited the Govt. health facilities.	0	100000 (Outpatients that visited Gov't health facilities)
No.of trained health related training sessions held.	0	0 (Not done)
Number of trained health workers in health centers	0	30 (Trained health workers in health centres in the district)
No. and proportion of deliveries conducted in the Govt. health facilities	0	5 (Proportion of deliveries conducted in the ditrict)
Non Standard Outputs:		N/A

*Conditional transfers for PHC- Non wage* 23,029

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	20,386	23,029
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>20,386</b>	<b>23,029</b>

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

No of healthcentres constructed	0	0 (Not done)
No of healthcentres rehabilitated	0	0 (Not done)
Non Standard Outputs:		N/A

*Non Residential buildings (Depreciation)* 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,859	0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>3,859</b>	<b>0</b>

**Vote: 601** Mitooma District**2015/16 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****6. Education***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of qualified primary teachers	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)
No. of teachers paid salaries	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries for 6 months.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		1,568,211
<i>Wage Rec't:</i>	1,570,321	1,568,211
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,570,321</b>	<b>1,568,211</b>

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

No. of pupils enrolled in UPE	45000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	45036 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)
No. of student drop-outs	5 (Student drop-outs from all primary schools throughout the district.)	3 (Student drop-outs from all primary schools throughout the district.)
No. of pupils sitting PLE	4020 (Pupils sat PLE from all P.7 primary schools throughout the district.)	4020 (Pupils sat PLE from all P.7 primary schools throughout the district.)
No. of Students passing in grade one	1000 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	1023 (PLE candidates passed in grade one from all P.7 primary schools throughout the district.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		153,689
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	115,267	153,689
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>115,267</b>	<b>153,689</b>

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

No. of classrooms constructed in UPE	2 (Classrooms constructed at Kisiizi in Kiyanga S/C, Rwenkureijup/s in Kanyabwanga s/c s/c Iramamira p/s in Kiyanga s/c, & Nyakihitap/s in Mutara)	2 (Classrooms constructed at Nyakihita p/s in Mutara s/c.)
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**Vote: 601** Mitooma District**2015/16 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)
<b>6. Education</b>		
No. of classrooms rehabilitated in UPE	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		37,887
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	51,684	37,887
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>51,684</b>	<b>37,887</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 0	0 (N/A)
No. of latrine stances constructed	0 (Not planner for)	1 (Payment of retention for construction of 5 stance Lined VIP latrine at Furuma P/S in mutara s/c.)
Non Standard Outputs:		N/A
<i>Non Residential buildings (Depreciation)</i>		641
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		641
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>0</b>	<b>641</b>

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

No. of students sitting O level	1900 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .)	1900 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .)
No. of students passing O level	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid 3 months.)
No. of teaching and non teaching staff paid	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		405,198

**Vote: 601** Mitooma District**2015/16 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)
<b>6. Education</b>		
<i>Wage Rec't:</i>	395,245	405,198
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>395,245</b>	<b>405,198</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	11282 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)
Non Standard Outputs:	N/A	N/A
<i>LG Conditional grants (Current)</i>		421,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	316,027	421,369
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>316,027</b>	<b>421,369</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions .)	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions .)
No. Of tertiary education Instructors paid salaries	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries for 3 months.)
Non Standard Outputs:	N/A	N/A
<i>General Staff Salaries</i>		51,455
<i>Travel inland</i>		44,733
<i>Wage Rec't:</i>	41,639	51,455
<i>Non Wage Rec't:</i>	33,550	44,733
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>75,189</b>	<b>96,188</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		

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

Non Standard Outputs:	Payment of staff salaries for 3 months and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held.	Payment of staff salaries for 3 months
<i>General Staff Salaries</i>		8,666
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		134
<i>Bank Charges and other Bank related costs</i>		244
<i>Travel inland</i>		1,082
<i>Wage Rec't:</i>	19,301	8,666
<i>Non Wage Rec't:</i>	10,639	1,460
<i>Domestic Dev't:</i>	1,188	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>31,128</b>	<b>10,126</b>

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

No. of inspection reports provided to Council	1 (inspection report provided to Council at the district level.)	1 (inspection report provided to Council at the district level.)
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)
No. of secondary schools inspected in quarter	10 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	3 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)
No. of primary schools inspected in quarter	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	40 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)
Non Standard Outputs:	Not planned for	Not planned for
<i>Travel inland</i>		5,266
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,734	5,266
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,734</b>	<b>5,266</b>

**Output: Sports Development services**

Non Standard Outputs:	Co-curricular activities (Sports, Music & Athletics) conducted in all primary schools in the district.	Not done
<i>Travel inland</i>		0

**Vote: 601** Mitooma District**2015/16 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)
<b>6. Education</b>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,288	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,288</b>	<b>0</b>

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

Non Standard Outputs:	Sector staff salaries paid for 3 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	Sector staff salaries paid for 3 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.
<i>General Staff Salaries</i>		10,862
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		240
<i>Telecommunications</i>		0
<i>Travel inland</i>		664
<i>Maintenance - Civil</i>		1,360
<i>Maintenance – Other</i>		480
<i>Computer supplies and Information Technology (IT)</i>		2,301
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Small Office Equipment</i>		348
<i>Bank Charges and other Bank related costs</i>		474
<i>Wage Rec't:</i>	20,124	10,862
<i>Non Wage Rec't:</i>	10,223	6,046
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>30,347</b>	<b>16,908</b>

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

No of bottle necks removed from CARs	4 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	0 (Not done)
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**Vote: 601** Mitooma District**2015/16 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**

Non Standard Outputs:

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

It was done last quarter.

*Transfers to other govt. units (Current)*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

25,896

0

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****25,896****0****Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads routinely maintained

8 (Manually and routinely maintainance of the roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma - Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo - Nyakashojwa (2.5km), Buharambo -Bubaare (4km), Mitooma -Nshenga (2.6km), Bihaama - Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba - Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) )

18 (Manually and routinely maintainance of the roads;

Mitooma -Kyemengo -mushunga(1.9km),Mitooma - Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo -Nyakashojwa (2.5km), Buharambo -Bubaare (4km), Mitooma - Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma - Rubaya-katagata(1.7km), Bugarama - Nyampimbi (1.7km) Nshanga A- Nyabyondo - Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba - Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) )

Length in Km of Urban paved roads periodically maintained

0

0 (DONE LAST QTR)

Non Standard Outputs:

N/A

*Transfers to other govt. units (Current)*

25,671

*Wage Rec't:*

0

*Non Wage Rec't:*

38,544

25,671

*Domestic Dev't:*

0

0

*Donor Dev't:*

0

0

**Total****38,544****25,671****Output: District Roads Maintainence (URF)**

No. of bridges maintained

0

0 (N/A)

Length in Km of District roads periodically maintained

40 (Feeder roads graded along Kashenshero-Rwempugu- Bukuba(9km) Kibingo-Ijumo-Rwentooye(5km) ,Kashasha- Kagogo (8km), Mutara- Kabuceera(16), rutooye- kiyanga-Bitereko(23.5), Omukabira - Nkinga(12), Mitooma - Kabira,Rwanja-Butembe,Nwera- Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakihita, katunda - Kenjubwe, Kabira-Rwemurara,Kabira-Rwentazi,)

23 (graded Rutooye- Kiyanga(23.5km))

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

Length in Km of District roads routinely maintained

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

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

Non Standard Outputs:

2.4 km spot murraming of Newera –Bitereko –Kati, Mitooma –Kabira, Rutookye –Kiyanga-Bitereko, Mutara –Kabuceera,Kabira-Rwemburara and Katenga-Bwoma roads.

pot gravelled Mitooma - Kabira, Kabira-rwemburara and Mutara- Kabuccera

Transfers to other govt. units (Current)

67,275

Wage Rec't:

0

Non Wage Rec't:

68,951

67,275

Domestic Dev't:

0

Donor Dev't:

0

**Total****68,951****67,275****Function: District Engineering Services****1. Higher LG Services****Output: Vehicle Maintenance**

Non Standard Outputs:

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

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

Maintenance - Vehicles

2,363

Wage Rec't:

Non Wage Rec't:

4,250

2,363

Domestic Dev't:

Donor Dev't:

**Total****4,250****2,363****Output: Plant Maintenance**

Non Standard Outputs:

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

2 Plant were maintained for 3 months. They were repaired and serviced. However, the grader is mechanical down.

Service and maintainance of generator for 3 months.

Maintenance - Vehicles

5,772

**Vote: 601** Mitooma District

**2015/16 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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**7a. Roads and Engineering**

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	24,785	5,772
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>24,785</b>	<b>5,772</b>

**Output: Electrical Inspections**

Non Standard Outputs:	Electricity and water bills for the district paid for 3 months. And repairs done.	Paid for electricity and water bills for three months
<i>Electricity</i>		621
<i>Water</i>		33
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	654
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>654</b>

**3. Capital Purchases**

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Not planned for	Done last generator
<i>Machinery and 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
<b>Total</b>	<b>0</b>	<b>0</b>

**7b. Water**

**Function: Rural Water Supply and Sanitation**

**1. Higher LG Services**

**Output: Operation of the District Water Office**

Non Standard Outputs:	office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid .purchase of newspapers	office equipments were maintained, three quarterly reports three monthly reports prepared and submitted ,external consultations made ,stationary procured and photocopying expences done.
<i>Travel inland</i>		538
<i>Computer supplies and Information Technology (IT)</i>		95

**Vote: 601** Mitooma District**2015/16 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)
<b>7b. Water</b>		
<i>Printing, Stationery, Photocopying and Binding</i>		374
<i>Small Office Equipment</i>		105
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,177	1,112
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,177</b>	<b>1,112</b>
<b>Output: Supervision, monitoring and coordination</b>		
No. of supervision visits during and after construction	40 (Supervisory visits carried out During and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga)	40 (Supervised the construction of Katagata gfs, Rushozi GFS, springs and shallow wells. Conducted site meetings of Katagata GFS and commissioned Katagata gfs.)
No. of District Water Supply and Sanitation Coordination Meetings	6 (District water supply and sanitation meetings/trainings/ workshops held in 12 LLGs and at the district level. 2 radio talk shows conducted by the district staff.)	6 (Conducted 4 meetings in the sub counties, held one radio talk show at Crane FM Radio, attended 2 workshops in Mbarara and Bushenyi.)
No. of water points tested for quality	3 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	0 (to be done next quarter.)
No. of sources tested for water quality	3 (sources tested for water quality across the district (sub counties).)	0 (NOT DONE.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0 (N/A)
Non Standard Outputs:	Verification of 8 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Verified the 3 potential water sources to be vdeveloped in to gravity flow schemes of Mushunga in Mitooma and Bukiriro in Kiyanga gfs
<i>Travel inland</i>		1,722
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,169	1,722
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,169</b>	<b>1,722</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)	99 (conducted follow up of the functionality of water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)

**Vote: 601** Mitooma District**2015/16 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)
<b>7b. Water</b>		
No. of public sanitation sites rehabilitated	0	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (Not planned for)
% of rural water point sources functional (Shallow Wells )	(Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	97 (onducted the follow up of the functionality of Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
No. of water points rehabilitated	5 (supporting the WUC to rehabilitate Water points in all sub counties)	5 (Supported WUCs to rehabilitate the following shallow wells in all sub counties: Rwoburunga source, Rwoburunga parish in Kiyanga sub county, Mayanga A source, Mayanga parish, in Mayanga s/c, Makabare p/s source, Bugongo parish, Bitereko s/c, Rock of ages source, Bugongo parish, in Bitereko s/c, Ryakitanga source, Ryakitanga parish in Mutara s/c, Bugongo p/s source, Bugongo parish in Bitereko s/c, Ncwera A source, Bugongo parish in Bitereko s/c, Karumwongora source, Rurehe southparish in Rurehe s/c, Kakombe source, Nyakashojwa parish in Bitereko s/c, Kyamurunga source, Furuma parish in Mutara s/c, Nyakabingo source, Ijumo parish in Mitooma s/c, Ruhungye source, Kiyanga parish in Kiyanga s/c, Rukamba source, Buharambo parish in Kabira s/c. Supported WUCs to rehabilitate the following shallow wells in all sub counties: Rwoburunga source, Rwoburunga parish in Kiyanga sub county, Mayanga A source, Mayanga parish, in Mayanga s/c, Makabare p/s source, Bugongo parish, Bitereko s/c, Rock of ages source, Bugongo parish, in Bitereko s/c, Ryakitanga source, Ryakitanga parish in Mutara s/c, Bugongo p/s source, Bugongo parish in Bitereko s/c, Ncwera A source, Bugongo parish in Bitereko s/c, Karumwongora source, Rurehe southparish in Rurehe s/c, Kakombe source, Nyakashojwa parish in Bitereko s/c, Kyamurunga source, Furuma parish in Mutara s/c, Nyakabingo source, Ijumo parish in Mitooma s/c, Ruhungye source, Kiyanga parish in Kiyanga s/c, Rukamba source, Buharambo parish in Kabira s/c.)
Non Standard Outputs:	20 WUCs supported to rehabilitate Water points in all sub counties	not done
<i>Travel inland</i>		1,222
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,634	1,222
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,634</b>	<b>1,222</b>

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

**Vote: 601** Mitooma District**2015/16 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)
<b>7b. Water</b>		
No. of water user committees formed.	5 (Water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	26 (Formed Water User Committees at the following water facilities:- 16 tap stands on Kanyabwanga GFS, 10 tapstands on Kigyende gfs.)
No. of water and Sanitation promotional events undertaken	3 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	3 (The water and sanitation promotional events were undertaken in 5 sub counties of; Mayanga, rurehe and Kanyabwanga.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	3 (1 radio talk show at Crane FM radio was conducted, 1 District water and sanitation coordination committee meeting held, and conducted 1 intersubcounty extension staff meeting at the district.)
No. Of Water User Committee members trained	5 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	26 (Trained 26 water user committees on the tap stands of kigyende GFS and Kanyabwanga gfs in Kanyabwanga sub county.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	10 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in all 12 LLGs.)	16 (trained 16 village sanitation committees in sub counties of Mitooma and Kabira to carry out hygiene to promote campaign in the households.)
Non Standard Outputs:		N/A
<i>Travel inland</i>		432
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	978	
<i>Domestic Dev't:</i>	1,925	432
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,903</b>	<b>432</b>

**Output: Promotion of Sanitation and Hygiene**

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

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

**Vote: 601** Mitooma District**2015/16 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)
<b>7b. Water</b>		
Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters.	District Water office and IT related equipment maintained at the district headquarters for 3 months.
<i>Machinery and equipment</i>		90
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	875	90
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>875</b>	<b>90</b>
<b>Output: Spring protection</b>		
No. of springs protected	1 (Spring tanks constructed in sources in Mayanga and Kiyanga sub counties.)	0 (The construction is still going on.)
Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.	paid the retained funds to Kamoja enterprises who constructed spring last FY.
<i>Other Fixed Assets (Depreciation)</i>		2,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	5,026	2,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>5,026</b>	<b>2,000</b>
<b>Output: Shallow well construction</b>		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	1 (At the different locations in Mayanga and Kiyanga sub counties.)	4 (Constructed shallow wells at Ndurumo village in Kashsha parish, Kashambya village and nyabubare in parish Kiyanga sub county, Nyaruzinga village in rwanja west in Mayanga s/c.)
Non Standard Outputs:	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	ayment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.
<i>Other Fixed Assets (Depreciation)</i>		22,612
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,500	22,612
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,500</b>	<b>22,612</b>
<b>Output: Construction of piped water supply system</b>		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Continuation of rushozi gravity flow scheme phase 11 in Katanga SC constructed. Payment of retantion for Katagata phase I in	1 (Construction of Rushozi GFS is Rushozi phase II.)

**Vote: 601** Mitooma District**2015/16 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)
<b>7b. Water</b>		
	Kashenshero sub county. Continuation of Rehabilitation of kiyanga gfs.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Other Fixed Assets (Depreciation)</i>		46,853
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	65,603	46,853
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>65,603</b>	<b>46,853</b>

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

Non Standard Outputs:	Coordination of Natural Resources sector. Payment of staff salaries and bank charges. Transfer of revenue sharing funds from UWA to the park adjacent sub-counties of Kanyabwanga and Kiyanga	coordination of Natural Resources sector, submission of mandatory reports to line Ministries, holding of sector meeting.
<i>General Staff Salaries</i>		11,927
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		200
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	14,794	11,927
<i>Non Wage Rec't:</i>	300	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>15,094</b>	<b>12,127</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	0	50 (People planted in Kashenshero sub-county and Katenga sub-county were mobilised and planted on their private pieces of land.)
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**Vote: 601** Mitooma District**2015/16 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)
<b>8. Natural Resources</b>		
Area (Ha) of trees established (planted and surviving)	0	2 (Trees supplied to catholic churches of Bubangizi, Nyakishijwa, Kigarama were inspected to ascertain whether they were planted and survival rate. In addition the district plantations at Kabira, Ikona, and Katenga sub-county headquarters were monitored)
Non Standard Outputs:	Maintenance of district tree nursery at district headquarters.	N/A
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>250</b>
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>		
No. of community members trained (Men and Women) in forestry management	0	40 (Community members were trained on agro-forestry using the demonstration site in the Town council)
No. of Agro forestry Demonstrations	0	1 (The agro-forestry demonstration site in Mitooma town council was monitored.)
Non Standard Outputs:	Training in energy saving technologies in Kiyanga sub-county	Not done this quarter
<i>Travel inland</i>		12
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		12
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>12</b>
<b>Output: Forestry Regulation and Inspection</b>		
No. of monitoring and compliance surveys/inspections undertaken	1 (Monitoring visit conducted in all LLGs)	2 (Inspection was conducted in Mitooma and Katenga trading centres and guidance was given to LLG Authorities to levy fees on loading timber in the centre)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	250
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>250</b>
<b>Output: Community Training in Wetland management</b>		

**Vote: 601** Mitooma District**2015/16 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)
<b>8. Natural Resources</b>		
No. of Water Shed Management Committees formulated	0	2 (The management committees were formulated in Rwemihungye village, Bitooma parish and Nyakahita village in Rukararwe parish all in Katenga)
Non Standard Outputs:	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests a	4 sensitisation meetings have been conducted in Kiyanga and Kanyabwanga sub-counties
<i>Travel inland</i>		195
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	195
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>375</b>	<b>195</b>
<b>Output: River Bank and Wetland Restoration</b>		
No. of Wetland Action Plans and regulations developed	0	1 (The District Wetland Action Plan has been reviewed)
Area (Ha) of Wetlands demarcated and restored	0	2 (Restoration was done at Rwemihungye section which is part of greater Nyamuhiizi wetland)
Non Standard Outputs:	Building capacity of Environmental Focal Point Persons, DTPC & DEC members on wetland conservation	Activity to be done in the next quarter
<i>Workshops and Seminars</i>		150
<i>Travel inland</i>		150
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	380	300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>380</b>	<b>300</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	0 (Not planned for)	25 (Community members of Mitooma sub-county were trained on ENR management.)
Non Standard Outputs:	Reporting to the donor WWF-UCO, UWA, and line Ministry and Agencie	1 PAF quarterly report was submitted to Ministry of Water and Environment.
<i>Travel inland</i>		283
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	243	283
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>243</b>	<b>283</b>

**Vote: 601** Mitooma District**2015/16 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****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	1 (Monitoring visit conducted in all LLGs)	12 (12 visits have been conducted in Kabira, Katenga, Bitereko, Mutara and Mitooma sub-counties on selected wetland systems to assess level of compliance)
Non Standard Outputs:	Conducting EIA reviews for projects	4 EIA reviews on CAIP projects have been conducted
<i>Travel inland</i>		445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	487	445
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>487</b>	<b>445</b>

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

No. of new land disputes settled within FY	0	0 (No dispute was handles)
Non Standard Outputs:	Registration and titling of public parcels of land at Ijumo parish hqtrs, Mitooma sub-county and at Ikona market in Kashenshero sub-county	Request for proceesing and production of titles for 3 parcels of land of Ijumo parish headquarters, Ijumo play ground and Ikon market land has been made to the Registrar of titles in the Ministry of Lands, Housing and Urban Development.
<i>Travel inland</i>		560
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	560
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,000</b>	<b>560</b>

**Output: Infrastruture Planning**

Non Standard Outputs:	10 Site inspections carried out in all sub counties in the district. Holding 2 sensitisation meetings for Mutara & Kabira town boards. Holding 4 District physical planning committee meetings.	4 site inspections were conducted in Katenga, Kashenshero and Kabira sub-counties. 1 district physical planning committee meeting was held at the district headquarters.
<i>Special Meals and Drinks</i>		215
<i>Travel inland</i>		215
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>750</b>	<b>430</b>

**Vote: 601** Mitooma District**2015/16 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****9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	Salaries paid to 12 members of staff and LLGs. 1 monitoring visit in 12 LLGs conducted. CDD activities assessed and monitored. Department motorcycles repaired. 3 SAC meetings held.	Salaries have been paid to 12 members of staff at district and LLG levels. 1 mentoring visit conducted in 12 LLGs. CDD activities were monitored in Kanyabwanga, Mayanga, Katenga, Kashenshero and Mitooma Sub counties.
<i>Travel inland</i>		1,684
<i>General Staff Salaries</i>		22,523
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Bank Charges and other Bank related costs</i>		316
<i>Wage Rec't:</i>	20,124	22,523
<i>Non Wage Rec't:</i>	2,744	2,180
<i>Domestic Dev't:</i>	669	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>23,536</b>	<b>24,703</b>

**Output: Probation and Welfare Support**

No. of children settled	0	2 (Two children have been resettled in Kiynga and Bitereko)
Non Standard Outputs:	70 probation and social welfare cases handled at district headquarters	94 probation and social welfare cases have been handled at the district headquarters. 2 DOVCCs and 24 SOVCCs have been conducted in the district. 22 members have been trained in OVC MIS.
<i>Workshops and Seminars</i>		0
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	420
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>250</b>	<b>420</b>

**Output: Social Rehabilitation Services**

**Vote: 601** Mitooma District

**2015/16 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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**9. Community Based Services**

Non Standard Outputs:	PWDs groups assessed and monitored in 12 LLGs. Annual review meetings supervised in 12 LLGs. Transfers made to 12 LLGs (4,491,450)	PWDs groups have been monitored in 12 LLGs. CBR Transfers have been made to 12 LLGs
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<i>Workshops and Seminars</i>		452
<i>Travel inland</i>		840
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,336	1,292
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,336</b>	<b>1,292</b>

**Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0	15 (One staff meeting was held at the district headquarters.)
Non Standard Outputs:	N/A	N/A
<i>Travel inland</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>		
<b>Total</b>	<b>719</b>	<b>0</b>

**Output: Adult Learning**

No. FAL Learners Trained	0	4052 (Over 4,000 FAL learners were equipped with reading ,writing and numeracy skills)
Non Standard Outputs:	Incentives paid to FAL instructors. 30 reams of paper, 2 pices of tonner and 6 cartons of chalk procured. proficiency tests administered for 2000 learners.	10 reams,1 piece of tonner and 72 folder files were procured.
<i>Workshops and Seminars</i>		2,378
<i>Computer supplies and Information Technology (IT)</i>		108
<i>Printing, Stationery, Photocopying and Binding</i>		904
<i>Travel inland</i>		210
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,838	3,600
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,838</b>	<b>3,600</b>

**Output: Gender Mainstreaming**

**Vote: 601** Mitooma District**2015/16 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)
<b>9. Community Based Services</b>		
Non Standard Outputs:	32 people( men and women) trained in gender mainstreaming in Rurehe and Bitereko S/Cs	32 people( men and Women have been trained in gender related issues in Rurehe and Bitereko sub counties
<i>Travel inland</i>		510
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	125	510
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>125</b>	<b>510</b>
<b>Output: Children and Youth Services</b>		
No. of children cases ( Juveniles) handled and settled	0	0 (This part has been handled and probation and social welfare output)
Non Standard Outputs:	4 youth groups IGAs supported.6 Youth proposals appraised and successful ones submitted to MGLSD	18 groups have been backstopped in 8 LLGs.
<i>Workshops and Seminars</i>		280
<i>Bank Charges and other Bank related costs</i>		35
<i>Travel inland</i>		0
<i>Donations</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	59,602	315
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>59,602</b>	<b>315</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	13 (11members of the district Youth Council executive were sworn in)
Non Standard Outputs:	District youth council office facilitated.	District youth council office has been facilitated to perform planned activities
<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>		
<b>Total</b>	<b>1,035</b>	<b>0</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to disabled and elderly community	0	20 (The LPO is ready and appliances will be supplied in fourth qtr)
Non Standard Outputs:	9 PWDs supported districtwide for 3 months. PWDs groups monitored districtwide. 1 PWDs council meeting held.	2 PWDs have been supported with special grant ( 1 from Katenga/C and 1 from Kashenshero S/C)

**Vote: 601** Mitooma District**2015/16 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)
<b>9. Community Based Services</b>		
Workshops and Seminars		0
Travel inland		576
Donations		4,000
<i>Wage Rec't:</i>		
Non Wage Rec't:	7,045	4,576
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>7,045</b>	<b>4,576</b>

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

No. of women councils supported	0	13 (One women Council meeting was held at the district headquarters)
Non Standard Outputs:	40 women skills enhanced.Women IGAs monitored.District women council office facilitated.	District Women council office was facilitated.
Workshops and Seminars		885
<i>Wage Rec't:</i>		
Non Wage Rec't:	1,035	885
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>1,035</b>	<b>885</b>

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

Non Standard Outputs:	4 community groups supported with CDD grant. 20 CDD groups monitored for 3 months	18 groups monitored in the sub counties of Katenga,Maynga,Kashenshero, Motooma and Kanyabwanga
Conditional transfers for LGDP		0
<i>Wage Rec't:</i>		0
Non Wage Rec't:	0	0
Domestic Dev't:	9,593	0
Donor Dev't:	0	0
<b>Total</b>	<b>9,593</b>	<b>0</b>

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

In this quarter , the department received funds from UNICEF to facilitate operationalisation of the OVC coordintion structures at the district and sub county levels. Two DOVCC and twenty four SOVCC meetings were held.MoGLSD through AVIS facilitated traini

**10. Planning****Function: Local Government Planning Services****1. Higher LG Services**

**Vote: 601** Mitooma District**2015/16 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****Output: Management of the District Planning Office**

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. (Payment of staff salaries, Conducting Participatory Planning meetings in LLGS and	Payment of staff salaries for 3 months. 2 submissions made to the MoFPED and MoLG. 1 Participatory Planning meeting in LLGs and a report was in place.
<i>General Staff Salaries</i>		5,665
<i>Travel inland</i>		82
<i>Wage Rec't:</i>	10,093	5,665
<i>Non Wage Rec't:</i>	958	82
<i>Domestic Dev't:</i>	1,144	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>12,196</b>	<b>5,746</b>

**Output: District Planning**

No of Minutes of TPC meetings	4 (Sets of minutes of TPC meetings held at the district level)	3 (TPC meetings held at the district level (3 Sets of minutes were in place).)
No of qualified staff in the Unit	4 (Qualified staff in the unit)	2 (Qualified staff in the unit)
No of minutes of Council meetings with relevant resolutions	0	0 (N/A)
Non Standard Outputs:	Preparation of District Development Plan II	Not done
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Travel inland</i>		1,083
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,282	1,233
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,282</b>	<b>1,233</b>

**Output: Development Planning**

Non Standard Outputs:	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5year plans.	1 annual work plan prepared and approved at the district level.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		1,416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,457	1,416
<i>Domestic Dev't:</i>		



**Vote: 601** Mitooma District

**2015/16 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**

*Donor Dev't:*

<b>Total</b>	<b>1,457</b>	<b>1,416</b>
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**Output: Management Information Systems**

Non Standard Outputs:

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

1 district photocopier maintained for 3 months. 36 IT equipment were serviced at the district headquarters

*Computer supplies and Information Technology (IT)*

1,000

*Wage Rec't:*

<i>Non Wage Rec't:</i>	775	1,000
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*Domestic Dev't:*

*Donor Dev't:*

<b>Total</b>	<b>775</b>	<b>1,000</b>
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**Output: Operational Planning**

Non Standard Outputs:

LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.

Preparation of semi annual and Q2 reports generated off OBT.

*Travel inland*

1,750

*Wage Rec't:*

<i>Non Wage Rec't:</i>	2,093	1,750
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*Domestic Dev't:*

*Donor Dev't:*

<b>Total</b>	<b>2,093</b>	<b>1,750</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

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

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

*Travel inland*

2,431

*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,957	0
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*Domestic Dev't:*

*Donor Dev't:*

<b>Total</b>	<b>2,813</b>	<b>2,431</b>
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**Additional information required by the sector on quarterly Performance**

**Vote: 601** Mitooma District**2015/16 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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**11. Internal Audit***Function: Internal Audit Services**1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:	Management of internal audit office and payment of staff salaries for 3 months.	Management of internal audit office and payment of staff salaries for 3 months.
<i>General Staff Salaries</i>		10,483
<i>Travel inland</i>		90
<i>Wage Rec't:</i>	10,880	10,483
<i>Non Wage Rec't:</i>	90	90
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,970</b>	<b>10,573</b>

**Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports	30/4/2016 (Submission of Q3 internal audit report.)	31/1/2016 (quarterly internal audit reports submitted timely to MDAs on; Third quarter - 30/4/2016)
No. of Internal Department Audits	1 (Departments of Administration, finance, planning, internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sports and statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kashenshero, Kanyabwaga, Bitereko, Kiyanga, Mayanga and Rurehe audited.)	1 ( departments of finance, planning, internal Audit, works, roads and water, Health services, statutory bodies, administration, Education, lower local governments of Rurehe, kabira, kanyabwanga, value for money Audit for 40km of feeder roads, 15 water points and 3 health centres of kanyabwanga, ryengerero and Bukuba)
Non Standard Outputs:	8 randomly selected primary schools, 2 secondary schools of Mahungye and kanyabwanga	primary schools randomly selected of kabira central, Nyakatsiro, kigarama, nyakatate, mahungye, bitereko, kebire mu, rutsiro, karagara, bugongo, 2 secondary schools of Mutara, and nyakishojwa
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Travel inland</i>		1,341
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,290	1,411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,290</b>	<b>1,411</b>

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

**Vote: 601** Mitooma District

**2015/16 Quarter 3**

**Workplan Performance in Quarter**

*UShs Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	2,555,442	2,621,001
<i>Non Wage Rec't:</i>	902,886	902,886
<i>Domestic Dev't:</i>	117,002	117,002
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,640,889</b>	<b>3,640,889</b>

# Vote: 601 Mitooma District

# 2015/16 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

**Function: District and Urban Administration**

*1. Higher LG Services*

**Output: Operation of the Administration Department**

Non Standard Outputs:	Payment of sector staff salaries for 12 months at HLG and LLG levels. Monitoring and supervision of Government Programmes and field staff at sub-county level. Attending meetings, workshops and seminars in and outside the district.	Payment of sector staff salaries for 9 months at HLG and LLG levels. Attended 5 meetings, 4 workshops and 1 seminar in and outside the district. 2 Sector IT equipment serviced at the district level District Lawyer retainer fees paid for 9 months.	0	Timely release of funds from the centre
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*Expenditure*

211101 General Staff Salaries	<b>211,785</b>	383,886	181.3%
211103 Allowances	<b>1,500</b>	4,701	313.4%
221002 Workshops and Seminars	<b>12,000</b>	4,853	40.4%
221005 Hire of Venue (chairs, projector, etc)	<b>7,000</b>	2,500	35.7%
221007 Books, Periodicals & Newspapers	<b>1,000</b>	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	777	51.8%
221012 Small Office Equipment	<b>400</b>	50	12.5%
221014 Bank Charges and other Bank related costs	<b>1,200</b>	632	52.6%
222003 Information and communications technology (ICT)	<b>1,800</b>	1,200	66.7%
225002 Consultancy Services- Long-term	<b>2,100</b>	2,080	99.0%
227001 Travel inland	<b>56,900</b>	19,847	34.9%
Wage Rec't:	<b>211,785</b>	383,886	181.3%
Non Wage Rec't:	<b>89,100</b>	37,140	41.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>300,885</b>	<b>421,026</b>	<b>139.9%</b>

**Output: Human Resource Management Services**

Non Standard Outputs:	Human Resource Management conducted at the district for 12 months. Procurement of identity cards for 150 staff.	Human Resource Management conducted at the district for 9 months (printing pay slips, managing payroll and managing staff returns). 2 consultation visits made to MoPS. 300 identity cards procured for 150 staff.	0	All staff identity cards expired almost in the same period
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*Expenditure*

**Vote: 601** Mitooma District

**2015/16 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**

221003 Staff Training	<b>0</b>	1,000		N/A
221011 Printing, Stationery, Photocopying and Binding	<b>14,739</b>	3,591		24.4%
227001 Travel inland	<b>10,540</b>	15,002		142.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>29,579</b>	<i>Non Wage Rec't:</i> 19,593	<i>Non Wage Rec't:</i>	66.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>29,579</b>	<b>Total 19,593</b>	<b>Total</b>	<b>66.2%</b>

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	Yes (Implementation of Capacity building policy in the district.)	Yes (Implementation of Capacity building policy in the district.)	#Error	Lack of transport means for the sector
No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held at the district level.)	3 (3 staff supported under institutional development - sessions.)	75.00	
Non Standard Outputs:	Purchase of a laptop computer for HR office. Institutional development and a study tour coordinated.	1 laptop computer purchased for HR office. A study tour undertaken in Kanungu district and a report was in place..		

*Expenditure*

221003 Staff Training	<b>4,000</b>	3,000		75.0%
221011 Printing, Stationery, Photocopying and Binding	<b>1,623</b>	90		5.5%
227001 Travel inland	<b>5,400</b>	3,852		71.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>18,471</b>	<i>Domestic Dev't:</i> 6,842	<i>Domestic Dev't:</i>	37.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>18,471</b>	<b>Total 6,942</b>	<b>Total</b>	<b>37.6%</b>

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

%age of LG establish posts filled	65 (%ge of LG posts filled in the district.)	65 (%ge of LG posts filled in the district level.)	100.00	Heavy rains which interrupted visits in LLGs.
Non Standard Outputs:	12 Supervisory visits conducted on all sub county programme implementation and sub-county staff.Establishment of vacant posts at HLG and LLG levels.	8 Supervisory visits conducted about sub county programme implementation.		

*Expenditure*

227001 Travel inland	<b>2,800</b>	1,685		60.2%
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# Vote: 601 Mitooma District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>2,800</b>	<i>Non Wage Rec't:</i>	1,685	<i>Non Wage Rec't:</i>	60.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>2,800</b>	<b>Total</b>	<b>1,685</b>	<b>Total</b>	<b>60.2%</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Promotion of public relations of the district for 12 months.	Promotion of public relations of the district for 9 months.	0	Lack of standard district notice board
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#### Expenditure

227001 Travel inland	<b>2,136</b>	1,161	54.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,336</b>	<i>Non Wage Rec't:</i>	1,161
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>2,336</b>	<b>Total</b>	<b>1,161</b>
			<b>49.7%</b>

#### Output: Office Support services

Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters.	Welfare of staff provided for 9 months at District headquarters.	0	Low local revenue base for the district.
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#### Expenditure

211103 Allowances	<b>14,000</b>	6,486	46.3%
221009 Welfare and Entertainment	<b>25,320</b>	23,900	94.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>39,320</b>	<i>Non Wage Rec't:</i>	30,386
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>39,320</b>	<b>Total</b>	<b>30,386</b>
			<b>77.3%</b>

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

Non Standard Outputs:	Distribution of birth certificates in Kiyanga, Mayanga, Kashenshero, Kabira S/Csand Kashenshero T/C.  Birth registration services implemented in sub counties of Katenga, Mitooma, Kanyabwanga, Rurehe and Mitooma T/C.	Birth registration services implemented in sub counties of Katenga, Mitooma, Kanyabwanga, Rurehe and Mitooma T/C and 11,484 certificates distributed.	0	Household heads were not in the homes to provide required information
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#### Expenditure

221002 Workshops and Seminars	<b>6,702</b>	7,002	104.5%
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# Vote: 601 Mitooma District

# 2015/16 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

221014 Bank Charges and other Bank related costs	300	333	111.2%	
227001 Travel inland	17,759	16,799	94.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	24,801	24,134	97.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>24,801</b>	<b>24,134</b>	<b>97.3%</b>	

#### Output: Records Management Services

Non Standard Outputs:	Records managed at the District level for 12 months.	Records managed for 9 months at the District level.	0	Limited space in the registry to keep files
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,200	500	41.7%	
221012 Small Office Equipment	300	100	33.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,500	600	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,500</b>	<b>600</b>	<b>40.0%</b>	

### Confirmation by Head of Department

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

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

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

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

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2016 (Payment of Staff salaries for 12 months, Financial reports for 2015/16 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.)	31/3/2016 ( Staff salaries from July 2015- march 2016 paid Financial reports 3 quarters for 2015/16 fyprepared at the District Headquarter and submitted to Finance Planning and Economic development with copies to relevant line ministries)	#Error	The sector has no vehicle to assist in monitoring LLGs
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**Vote: 601** Mitooma District**2015/16 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:	Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira.	stationary and counterfolios procured, VAT paid to URA for 9 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD, funds transferred to respective sectors for 9 monthss. 2 Cordination visit to Line ministr
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*Expenditure*

211101 General Staff Salaries	<b>69,725</b>	145,532	208.7%
211103 Allowances	<b>1,000</b>	924	92.4%
221002 Workshops and Seminars	<b>6,500</b>	4,351	66.9%
227001 Travel inland	<b>23,800</b>	15,992	67.2%
221006 Commissions and related charges	<b>10,000</b>	7,969	79.7%
221007 Books, Periodicals & Newspapers	<b>400</b>	151	37.8%
221008 Computer supplies and Information Technology (IT)	<b>5,000</b>	3,949	79.0%
221011 Printing, Stationery, Photocopying and Binding	<b>15,250</b>	12,088	79.3%
221012 Small Office Equipment	<b>500</b>	372	74.4%
222001 Telecommunications	<b>1,680</b>	840	50.0%
<i>Wage Rec't:</i>	<b>69,725</b>	<i>Wage Rec't:</i> 145,532	<i>Wage Rec't:</i> 208.7%
<i>Non Wage Rec't:</i>	<b>64,130</b>	<i>Non Wage Rec't:</i> 46,636	<i>Non Wage Rec't:</i> 72.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>133,855</b>	<b>Total 192,169</b>	<b>Total 143.6%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	55500000 (LG service tax deducted from civil servants salaries in the District for 12 months.)	68702540 (LG service tax deducted form civil servants salaries with in the District for 2015/16 FY and from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	123.79	The decrease in planned revenue performance was due to delay payments from local revenue tenderers.
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**Vote: 601** Mitooma District**2015/16 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 Other Local Revenue Collections	126442446 (Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	142817617 (Other Local Revenue collected from Market dues,Trading licecse,Registration fees,primary exams,beer club, slaughter fees sale of old vehicles, collected from Schools , Sale of old vehicles & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	112.95	
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Value of Hotel Tax Collected	0 (N/A)	0 (N/A)	0	
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Non Standard Outputs:	Revenue enhanced for 12 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.	Local revenue enhanced and monitored in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. Such revenues include; Market dues, Trading licence, beer club		
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*Expenditure*

227001 Travel inland	<b>21,000</b>	10,239	48.8%	
<i>Wage Rec't:</i>		0	0.0%	
<i>Non Wage Rec't:</i>	<b>21,400</b>	10,239	47.8%	
<i>Domestic Dev't:</i>		0	0.0%	
<i>Donor Dev't:</i>		0	0.0%	
<b>Total</b>	<b>21,400</b>	<b>10,239</b>	<b>47.8%</b>	

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	14/5/2015 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2015/16 FY)	31/3/2016 (N/A)	#Error	Budget conference held Reports were made and submitted in time.
Date of Approval of the Annual Workplan to the Council	14/5/2015 (Approval of Annual workplan at Mitooma District Council hall for 2015/2016 FY.)	31/3/2016 (N/A)	#Error	
Non Standard Outputs:	District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports for 2015/2016 FY prepared and submitted to MoFPED and other line Ministries.	District Budget conference held at Mitooma District council hall, regional budget consultative work shop attended. Quarterl performance contract form B, reports for 2015/2016 FY prepared and submitted to relevant ministries.Budgets laid before the council		

**Vote: 601** Mitooma District

**2015/16 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**

*Expenditure*

211103 Allowances	<b>4,500</b>	2,709	60.2%	
221002 Workshops and Seminars	<b>7,000</b>	6,886	98.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	657	65.7%	
227001 Travel inland	<b>6,500</b>	3,364	51.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>19,000</b>	13,617	71.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>19,000</b>	<b>13,617</b>	<b>71.7%</b>	

**Output: LG Expenditure management Services**

Non Standard Outputs:	Bank charges and other related costs paid to Stanbic bank for 12 months.	Bank charges and other related costs for July 2015 to March 2016 paid to Stanbic bank.	0	Bank related costs and charges are still high.
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*Expenditure*

221014 Bank Charges and other Bank related costs	<b>3,500</b>	1,151	32.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>4,500</b>	1,151	25.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>4,500</b>	<b>1,151</b>	<b>25.6%</b>	

**Output: LG Accounting Services**

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira, Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 12 months.)	31/3/2016 (Cordinated and responded to issues raised by the Auditor General .Quarterly financial reports prepared and submitted to relevant committees..LLGs of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero,Kanyabwanga, Mayanga, Kiyanga and Katenga mentored.)	#Error	The sector is understaffed to handle all the activities and hit the deadline.Even the few staff that are there are no motivated.
Non Standard Outputs:	12 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit querries by PAC, External an internal Auditors responded to by the district.	9 monthly financial reports for July,Aug ,September, oct,Nov,Dec, Jan, Feb,March and 3 quarterly financial reports prepared at District.and submitted to relevant committees.External Audit responses prepared and submitted to Auditor General.		

**Vote: 601** Mitooma District

**2015/16 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**

*Expenditure*

211103 Allowances	<b>2,500</b>	1,705	68.2%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,652</b>	1,000	60.5%	
227001 Travel inland	<b>6,500</b>	5,198	80.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	7,903	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>
<b>Total</b>	<b>11,032</b>	<b>7,903</b>	<b>71.6%</b>	

**Confirmation by Head of Department**

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

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

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

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

**3. Statutory Bodies**

**Function: Local Statutory Bodies**

*1. Higher LG Services*

**Output: LG Council Administration services**

Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months. Ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters. Annual subscription made ULGA by the district. Welfare provided for 6 meetings at the district. Payment of pension to LG staff.	Salaries and gratuity paid to political leaders for 9 months. Monthly ex-gratia paid to LCV councillors for 9 months. 3 Council meetings held at the District head quarters. Annual subscription made ULGA.	0	Low local revenue base for the district
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*Expenditure*

211101 General Staff Salaries	<b>144,778</b>	113,216	78.2%	
211103 Allowances	<b>0</b>	2,390	N/A	
221007 Books, Periodicals & Newspapers	<b>600</b>	750	125.0%	
221009 Welfare and Entertainment	<b>2,520</b>	1,440	57.1%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,500</b>	958	63.9%	
221014 Bank Charges and other Bank related costs	<b>1,171</b>	1,284	109.7%	
221017 Subscriptions	<b>7,500</b>	1,500	20.0%	
227001 Travel inland	<b>22,342</b>	22,044	98.7%	

**Vote: 601** Mitooma District

**2015/16 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**

212103 Pension for Teachers	<b>100,955</b>	50,485	50.0%	
212105 Pension and Gratuity for Local Governments	<b>240,375</b>	156,559	65.1%	
213004 Gratuity Expenses	<b>124,200</b>	41,850	33.7%	
<i>Wage Rec't:</i>	<b>144,778</b>	<i>Wage Rec't:</i> 113,216	<i>Wage Rec't:</i> 78.2%	
<i>Non Wage Rec't:</i>	<b>501,163</b>	<i>Non Wage Rec't:</i> 279,261	<i>Non Wage Rec't:</i> 55.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>645,941</b>	<b>Total 392,477</b>	<b>Total 60.8%</b>	

**Output: LG procurement management services**

Non Standard Outputs:	8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' register & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultations with PPDA.	3 adverts publicized, Q4 report, Q1 report, Q2, prequalification list and procurement plan prepared and submitted to PPDA. 93 bid and documents prepared at the district. 3 contracts committee meetings held at the district level.	0	Delays in submission of procurement works by user departments
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*Expenditure*

211103 Allowances	<b>4,108</b>	1,482	36.1%	
221001 Advertising and Public Relations	<b>6,736</b>	6,364	94.5%	
221009 Welfare and Entertainment	<b>1,000</b>	90	9.0%	
221011 Printing, Stationery, Photocopying and Binding	<b>2,072</b>	2,322	112.1%	
227001 Travel inland	<b>2,977</b>	3,316	111.4%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>16,893</b>	<i>Non Wage Rec't:</i> 13,573	<i>Non Wage Rec't:</i> 80.3%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>16,893</b>	<b>Total 13,573</b>	<b>Total 80.3%</b>	

**Output: LG staff recruitment services**

0	The DSC term expired in January 2016 which affects DSC activities
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# Vote: 601 Mitooma District

# 2015/16 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

Non Standard Outputs: Payment of retainer fees for 12 months, Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters, Workshops / seminars attended, Quarterly reports produced & submitted to MDAs. Payment of DSC Chair's salaries for 12 months.

64 staff confirmed, 38 staff appointed, 10 disciplinary cases handled, 12 staff appointed on contract. DSC Chair salaries paid for 7 months.

*Expenditure*

211101 General Staff Salaries	24,336	10,500	43.1%
211103 Allowances	12,720	4,012	31.5%
221001 Advertising and Public Relations	6,000	2,100	35.0%
221004 Recruitment Expenses	2,000	1,500	75.0%
221007 Books, Periodicals & Newspapers	600	492	82.0%
221009 Welfare and Entertainment	1,600	1,634	102.1%
221011 Printing, Stationery, Photocopying and Binding	1,500	1,248	83.2%
227001 Travel inland	5,757	11,922	207.1%
Wage Rec't:	24,336	10,500	43.1%
Non Wage Rec't:	30,177	22,908	75.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>54,513</b>	<b>33,408</b>	<b>61.3%</b>

**Output: LG Land management services**

No. of Land board meetings	4 (Land board meetings held at the district level)	3 (Land board meetings held at the district level)	75.00	Low local revenue base for the district
No. of land applications (registration, renewal, lease extensions) cleared	20 (Land applications handled at the district level)	16 (Land applications handled at the district level)	80.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

211103 Allowances	5,613	2,766	49.3%
221009 Welfare and Entertainment	397	182	45.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	350	35.0%
227001 Travel inland	892	2,302	258.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,902	5,600	70.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,902</b>	<b>5,600</b>	<b>70.9%</b>

**Vote: 601** Mitooma District

**2015/16 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**

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by Council at the district level)	3 (LGPAC report discussed by Council at the district level)	75.00	Delays by user departments to submit required information
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed per LG)	3 (Auditor General's queries reviewed per the LG)	75.00	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	<b>8,716</b>	5,490	63.0%	
221009 Welfare and Entertainment	<b>1,200</b>	400	33.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	335	33.5%	
222001 Telecommunications	<b>600</b>	100	16.7%	
227001 Travel inland	<b>2,800</b>	3,446	123.1%	
	<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>
	<b>Total 15,016</b>	<b>Total 9,771</b>	<b>Total 65.1%</b>	

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 12 months. 12 monitoring visits conducted for PAF and other completed projects across the district.	8 DEC meetings held at the district. Welfare provided to DEC meetings for 9 months. 2 Monitoring visits conducted for PAF and other completed projects in LLGs.	0	Poor means of transport for the sector
<i>Expenditure</i>				
211103 Allowances	<b>728</b>	5,384	739.0%	
221009 Welfare and Entertainment	<b>1,200</b>	1,282	106.8%	
227001 Travel inland	<b>33,800</b>	28,479	84.3%	
	<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>
	<b>Total 37,728</b>	<b>Total 35,145</b>	<b>Total 93.2%</b>	

**Output: Standing Committees Services**

0 Low local revenue base for the district

# Vote: 601 Mitooma District

# 2015/16 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

Non Standard Outputs: 6 standing committee meetings held at the District headquarters      3 standing committee meetings held at the District headquarters

*Expenditure*

211103 Allowances	<b>15,240</b>		626	4.1%
221009 Welfare and Entertainment	<b>2,520</b>		1,279	50.8%
227001 Travel inland	<b>0</b>		5,482	N/A
		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<b>17,760</b>	<i>Non Wage Rec't:</i>	7,387	<i>Non Wage Rec't:</i> 41.6%
		<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%
	<b>Total 17,760</b>	<i>Total</i>	<b>7,387</b>	<i>Total 41.6%</i>

### Confirmation by Head of Department

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

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

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

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

### 4. Production and Marketing

*Function: District Production Services*

*1. Higher LG Services*

**Output: District Production Management Services**

<p>Non Standard Outputs: Salaries of 12 staff at the district head quarters and 7 staff in LLGs for 12 months. 24 supervisory / mentoring visits of production activities in 12 LLGs made. 4 Consultative visits to line ministry/ Agricultural Research institutions/ other relevant institutions. Agricultural statistics from 12 LLGs compiled quarterly at the district. Office coordinated for 12 months. 4 Planning meetings held at the district headquarters. 1 Agrovet lab constructed at the district hdqtrs. Payment of Retension for the Rutookye market stalls.</p>	<p>Salaries of 8 staff at the district head quarters and 13 staff in LLGs for 9 months. 23 supervisory / mentoring/ follow up visits of production activities in 12 LLGs made. 3 Consultative visits to line ministry- Ministry of Agriculture Animal Industr</p>	<p>0</p>	<p>The contract was slow in the construction and could not complete the agrovet as planned.</p>
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*Expenditure*

211101 General Staff Salaries	<b>221,164</b>	90,469	40.9%
221003 Staff Training	<b>2,000</b>	1,241	62.1%

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

221007 Books, Periodicals & Newspapers	800	486	60.8%	
221011 Printing, Stationery, Photocopying and Binding	800	794	99.2%	
221014 Bank Charges and other Bank related costs	800	535	66.9%	
227001 Travel inland	5,350	3,231	60.4%	
228002 Maintenance - Vehicles	5,000	4,772	95.4%	
	<i>Wage Rec't:</i> 221,164	<i>Wage Rec't:</i> 90,469	<i>Wage Rec't:</i> 40.9%	
	<i>Non Wage Rec't:</i> 34,390	<i>Non Wage Rec't:</i> 11,059	<i>Non Wage Rec't:</i> 32.2%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 255,554</b>	<b>Total 101,528</b>	<b>Total 39.7%</b>	

**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not Planned due to inadequate resources)	0	The Agriculture Officers came on board late second quarter and needed technical support in Agriculture extension.
Non Standard Outputs:	2 Visits to line Ministry & Agricultural research institutions made. 48 Disease/ pest control practices demonstrated in all the sub counties. 24 Disease surveillance visits to all sub counties 30 input verification sessions carried out across the district.	1 Visit to line Ministry & Agricultural research institutions made. 11 Disease surveillance visits to all sub counties 20 input verification sessions carried out across the district. 3 Rice seed recovery supervision visits to Kiyanga and Kanyabwanga an		

*Expenditure*

227001 Travel inland	6,605	4,431	67.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 7,105	<i>Non Wage Rec't:</i> 4,431	<i>Non Wage Rec't:</i> 62.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 7,105</b>	<b>Total 4,431</b>	<b>Total 62.4%</b>	

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	1200 (Livestock carcase inspected in all gazzated slaughter places)	2571 (Livestock carcase inspected in all gazzated slaughter places)	214.25	Less people moved animal out of the district because generally business was low due to elections.
No of livestock by types using dips constructed	()	35000 (All 12 LLGs including all tick control measures)	0	
No. of livestock vaccinated	1000 (Livestock, pets and birds vaccinated in all LLGs.)	800 (Birds in Mitooma Town Council, Bitereko, Kashenshero Town council, Katenga, Rurehe)	80.00	



**Vote: 601** Mitooma District**2015/16 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:	2 Visits to Ministry of Agriculture Animal Industry and Fisheries made. 48 Disease surveillance visits made. 2000 livestock health Certificates issued at the district headquarters. 16 farmer trainings carried in all the sub counties 24 farm visits carried out in all the sub counties	2 Visits to Ministry of Agriculture Animal Industry and Fisheries. 36 Disease surveillance visits. 517 livestock health Certificates issued 47 farm visits 26 livestock drug shops monitored
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*Expenditure*

227001 Travel inland	<b>2,840</b>	1,993	70.2%
228002 Maintenance - Vehicles	<b>450</b>	488	108.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>3,690</b>	2,481	67.2%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>3,690</b>	<b>2,481</b>	<b>67.2%</b>

**Output: Vermin control services**

No. of parishes receiving anti-vermin services	7 (Rwoburunga, Kagati, Kiyanga, Iramira, Kashasha, Kanyabwanga, Kashongorero)	7 (Rwoburunga, Kagati, Kiyanga, Iramira, Kashasha, Kanyabwanga, Kashongorero)	100.00	Limited budget and other job related equipment/facilitation.
Number of anti vermin operations executed quarterly	48 (Anti vermin operations/sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)	36 (Anti vermin operations/sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)	75.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>1,415</b>	643	45.4%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>1,415</b>	643	45.4%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>1,415</b>	<b>643</b>	<b>45.4%</b>

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

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)	0	The planned recruitment of an Entomologist was not effected. Training now planned for fourth quarter using a private Bee master ( Assistant Entomologist).
Non Standard Outputs:	200 beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments backstopped.	Nil		

*Expenditure*

227001 Travel inland	<b>1,261</b>	195	15.5%
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**Vote: 601** Mitooma District

**2015/16 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>	<b>1,261</b>	<i>Non Wage Rec't:</i>	195	<i>Non Wage Rec't:</i>	15.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,261</b>	<b>Total</b>	<b>195</b>	<b>Total</b>	<b>15.5%</b>

**Function: District Commercial Services**

*1. Higher LG Services*

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	4 (Cooperatives assisted in registration across the district)	4 (BEEF - Bubangizi, Kirambi Farmers, Ruhinda North Women farmers and Mitooma Tax Owners, Drivers and Conductors Association)	100.00	Most cooperatives had their Annual General Meetings in the Quarter and the opportunity was exploited to advise the cooperatives.
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration across the district)	4 (BEEF - Bubangizi, Kirambi Farmers, Ruhinda North Women farmers and Mitooma Tax Owners, Drivers and Conductors Association)	100.00	
No of cooperative groups supervised	25 (Cooperatives supervised in all LLGs)	26 (Mayanga, BEEF-Bubangizi Economic and Education forum, Kashenshero, Kirambi, Bitereko Rutookye, Ruhinda North, Mutara, Rutookye, Mitooma, Kanyabwanga, Kabira, MEMIC)	104.00	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>1,568</b>	803	51.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,568</b>	<i>Non Wage Rec't:</i>	803
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>1,568</b>	<b>Total</b>	<b>803</b>
			<b>51.2%</b>

**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**2015/16 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 for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIs. 4 Health service delivery coordination meetings held at HCIV and district head quarters 24 supervisory visits made in all 12 LLGs. Procurement of 7 gas cylinders Monitoring of construction works at Rwoburunga HCIII and Mitooma HCIV.	Payment of Health staff salaries/ allowances for 9 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIs. 1 Health servi	0	Timely release of funds from the centre
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*Expenditure*

211101 General Staff Salaries	<b>1,139,898</b>	822,662	72.2%
221002 Workshops and Seminars	<b>18,100</b>	26,693	147.5%
221008 Computer supplies and Information Technology (IT)	<b>1,500</b>	387	25.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	1,247	124.7%
221014 Bank Charges and other Bank related costs	<b>1,400</b>	1,064	76.0%
222003 Information and communications technology (ICT)	<b>600</b>	150	25.0%
224004 Cleaning and Sanitation	<b>600</b>	588	98.0%
227001 Travel inland	<b>60,077</b>	66,203	110.2%
Wage Rec't:	<b>1,139,898</b>	Wage Rec't: 822,662	Wage Rec't: 72.2%
Non Wage Rec't:	<b>83,877</b>	Non Wage Rec't: 96,333	Non Wage Rec't: 114.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>1,223,775</b>	<b>Total 918,995</b>	<b>Total 75.1%</b>

**Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS	4800000 (value of essential medicine supplied.)	4202536 (All health centres received medicines and sundries)	87.55	Limited space in the store
Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	0	

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

Value of health supplies and medicines delivered to health facilities by NMS	12600000 (value of health supplies delivered)	10000000 (Value of health supplies delivered)	79.37	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>400</b>	300	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>	<b>400</b>	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 75.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
<b>Total</b>	<b>400</b>	<b>Total 300</b>	<b>Total 75.0%</b>	

**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 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygie	0	Negative community attitude towards the campaigns.
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*Expenditure*

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

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

Number of inpatients that visited the NGO Basic health facilities	2510 (Outpatients that visited NGO health facilities in the district)	1925 (Outpatients that visited NGO health facilities in the district)	76.69	Timely release of funds from the centre
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (Children immunized in NGO health facilities)	1147 (Children immunized in NGO health facilities)	81.93	

**Vote: 601** Mitooma District

**2015/16 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 NGO Basic health facilities	860 (Proportion of deliveries conducted in NGO health facilities)	653 (Proportion of deliveries conducted in NGO health facilities)	75.93	
Number of outpatients that visited the NGO Basic health facilities	45618 (Outpatients that visited NGO health facilities in the district)	36618 (Outpatients that visited NGO health facilities in the district)	80.27	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263204 Transfers to other govt. units (Capital)	<b>18,165</b>	13,702	75.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>18,165</b>	<i>Non Wage Rec't:</i> 13,702	<i>Non Wage Rec't:</i> 75.4%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 18,165</b>	<b>Total 13,702</b>	<b>Total 75.4%</b>	

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

%age of approved posts filled with qualified health workers	80 (%ge of approved posts with qualified health workers in the district)	69 (%ge of approved posts with qualified health workers in the district)	86.25	Availability of staff and funds
Number of trained health workers in health centers	150 (Trained health workers in health centres in the district)	115 (Trained health workers in health centres in the district)	76.67	
No. of trained health related training sessions held.	2 (Trainings related to health held at the district level)	1 (Training related to health held at the district level)	50.00	
Number of outpatients that visited the Govt. health facilities.	456280 (Outpatients that visited Gov't health facilities)	347280 (Outpatients that visited Gov't health facilities)	76.11	
No. and proportion of deliveries conducted in the Govt. health facilities	30 (Proportion of deliveries conducted in the ditrict)	25 (Proportion of deliveries conducted in the ditrict)	83.33	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (%ge of functional VHTs across the district)	52 (%ge of functional VHTs across the district)	61.18	
No. of children immunized with Pentavalent vaccine	26652 (Children immunized with Pentavalent vaccine across the district)	18879 (Children immunized with Pentavalent vaccine across the district)	70.84	
Number of inpatients that visited the Govt. health facilities.	32050 (Inpatients that visited Gov't health facilities)	22839 (Inpatients that visited Gov't health facilities)	71.26	
Non Standard Outputs:	N/A	N/A		

*Expenditure*

263313 Conditional transfers for PHC- Non wage	<b>81,546</b>	67,849	83.2%	
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# Vote: 601 Mitooma District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	431	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>81,546</b>	<i>Non Wage Rec't:</i>	67,417	<i>Non Wage Rec't:</i>	82.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>81,546</b>	<b>Total</b>	<b>67,849</b>	<b>Total</b>	<b>83.2%</b>

#### 3. Capital Purchases

##### Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Inpatient ward at Mitooma HC IV. Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines.)	0 (N/A)	.00	The district lacked a contractor and re-advertised.
No of healthcentres constructed	1 (Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines Renovation of a medical store at Mitooma HCIV.)	1 (Payment of retention for construction of a staff house at Mitooma HC IV)	100.00	
Non Standard Outputs:	N/A	N/A		

#### Expenditure

231001 Non Residential buildings (Depreciation)	<b>15,437</b>	6,942	45.0%		
<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>	<b>15,437</b>	<i>Domestic Dev't:</i>	6,942	<i>Domestic Dev't:</i>	45.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>15,437</b>	<b>Total</b>	<b>6,942</b>	<b>Total</b>	<b>45.0%</b>

### Confirmation by Head of Department

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

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

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

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

### 6. Education

#### Function: Pre-Primary and Primary Education

##### 1. Higher LG Services

##### Output: Primary Teaching Services

No. of teachers paid salaries	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries for 6 months.)	100.00	Timely release of funds from the centre
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**Vote: 601** Mitooma District**2015/16 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 qualified primary teachers	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	100.00	
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Non Standard Outputs:

N/A

*Expenditure*

211101 General Staff Salaries	<b>6,281,280</b>	4,704,633	74.9%	
Wage Rec't:	<b>6,281,280</b>	Wage Rec't: 4,704,633	Wage Rec't: 74.9%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,281,280</b>	<b>Total 4,704,633</b>	<b>Total 74.9%</b>	

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

No. of pupils sitting PLE	4020 (Pupils sat PLE from all P.7 primary schools throughout the district.)	4020 (Pupils sat PLE from all P.7 primary schools throughout the district.)	100.00	Availability of funds
No. of Students passing in grade one	1000 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	1023 (PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	102.30	
No. of student drop-outs	20 (Student drop-outs from all primary schools throughout the district.)	13 (Student drop-outs from all primary schools throughout the district.)	65.00	
No. of pupils enrolled in UPE	45000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	45036 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	100.08	

Non Standard Outputs:

N/A

*Expenditure*

263101 LG Conditional grants (Current)	<b>461,067</b>	299,214	64.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>461,067</b>	Non Wage Rec't: 299,214	Non Wage Rec't: 64.9%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>461,067</b>	<b>Total 299,214</b>	<b>Total 64.9%</b>	

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

No. of classrooms constructed in UPE	8 (Classrooms constructed at Kisiizi in Kiyanga S/C, Rwenkureijup/s in Kanyabwanga s/c, Iraramira p/s in Kiyanga s/c & Nyakihita p/s in Mutara)	6 (Classrooms constructed at Kisiizi in Kiyanga S/C, Rwenkureijup/s in Kanyabwanga s/c, Iraramira p/s in Kiyanga s/c & Nyakihita p/s in Mutara.)	75.00	Timely release of funds from the centre
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**Vote: 601** Mitooma District**2015/16 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 classrooms rehabilitated in UPE 0 (NA) 0 (N/A) 0

Non Standard Outputs: N/A N/A

*Expenditure*

231001 Non Residential buildings (Depreciation) **206,737** 95,328 46.1%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: **206,737** Domestic Dev't: 95,328 Domestic Dev't: 46.1%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 206,737 Total 95,328 Total 46.1%**

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated () 0 (N/A) 0 Availability of funds

No. of latrine stances constructed 3 (Payment of retention for construction of 5 stance VIP latrines at Katunda, Kikunyu and Furuma P/Ss.) 3 (Payment of retention for construction of 5 stance VIP latrines at Katunda, Kikunyu and Furuma P/Ss.) 100.00

Non Standard Outputs: N/A

*Expenditure*

231001 Non Residential buildings (Depreciation) **6,200** 6,200 100.0%

Wage Rec't: 0 Wage Rec't: 0.0%

Non Wage Rec't: 0 Non Wage Rec't: 0.0%

Domestic Dev't: **6,200** Domestic Dev't: 6,200 Domestic Dev't: 100.0%

Donor Dev't: 0 Donor Dev't: 0.0%

**Total 6,200 Total 6,200 Total 100.0%**

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

No. of students sitting O level 1900 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .) 1900 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .) 100.00 Availability of staff



**Vote: 601** Mitooma District**2015/16 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 passing O level	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	219 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid 9 months.)	100.00	
No. of teaching and non teaching staff paid	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	100.00	
Non Standard Outputs:		N/A		

*Expenditure*

211101 General Staff Salaries	<b>1,580,981</b>	1,215,594	76.9%	
Wage Rec't:	<b>1,580,981</b>	1,215,594	76.9%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,580,981</b>	<b>1,215,594</b>	<b>76.9%</b>	

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

No. of students enrolled in USE	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	11282 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	101.00	Timely release of funds from the centre
Non Standard Outputs:		N/A		

*Expenditure*

263101 LG Conditional grants (Current)	<b>1,264,107</b>	842,738	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>1,264,107</b>	842,738	66.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>1,264,107</b>	<b>842,738</b>	<b>66.7%</b>	

**Function: Skills Development***1. Higher LG Services*

**Vote: 601** Mitooma District**2015/16 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: Tertiary Education Services**

No. of students in tertiary education	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions .)	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions .)	100.00	Availability of funds and staff
No. Of tertiary education Instructors paid salaries	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries for 9 months.)	100.00	

Non Standard Outputs: N/A

N/A

*Expenditure*

211101 General Staff Salaries	<b>166,556</b>	154,364	92.7%
227001 Travel inland	<b>134,200</b>	89,467	66.7%
Wage Rec't:	<b>166,556</b>	154,364	92.7%
Non Wage Rec't:	<b>134,200</b>	89,467	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>300,756</b>	<b>243,830</b>	<b>81.1%</b>

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

Non Standard Outputs:	Payment of staff Salaries and office operations for 12 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters.	Payment of staff salaries for 9 months and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased.	0	Timely release of funds from the centre
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*Expenditure*

211101 General Staff Salaries	<b>77,205</b>	25,997	33.7%
221002 Workshops and Seminars	<b>6,787</b>	202	3.0%
221011 Printing, Stationery, Photocopying and Binding	<b>22,604</b>	31,859	140.9%
221014 Bank Charges and other Bank related costs	<b>1,131</b>	735	65.0%
227001 Travel inland	<b>16,785</b>	20,801	123.9%

**Vote: 601** Mitooma District

**2015/16 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**

<i>Wage Rec't:</i>	<b>77,205</b>	<i>Wage Rec't:</i>	25,997	<i>Wage Rec't:</i>	33.7%
<i>Non Wage Rec't:</i>	<b>42,556</b>	<i>Non Wage Rec't:</i>	53,597	<i>Non Wage Rec't:</i>	125.9%
<i>Domestic Dev't:</i>	<b>4,751</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>124,512</b>	<b>Total</b>	<b>79,595</b>	<b>Total</b>	<b>63.9%</b>

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

No. of secondary schools inspected in quarter	40 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	24 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	60.00	Poor road network especially for sub counties in the rift valley.
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	100.00	
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the district level.)	3 (inspection reports provided to Council at the district level.)	75.00	
No. of primary schools inspected in quarter	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	125 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	78.13	
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.	20 schools monitored across the district and a report was in place.		

*Expenditure*

<i>227001 Travel inland</i>	<b>40,702</b>	13,035	32.0%
<i>228002 Maintenance - Vehicles</i>	<b>2,235</b>	1,048	46.9%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>42,937</b>	14,083	32.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>42,937</b>	<b>14,083</b>	<b>32.8%</b>

**Output: Sports Development services**

Non Standard Outputs:	Co-curricular activities (Sports, Music & Athletics) conducted in all primary schools in the district.	Co-curricular activities (Sports, Music & Athletics) conducted by primary schools at district and national level	0	Support was provide at national level only due to low local revenue base for the district.
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*Expenditure*

<i>227001 Travel inland</i>	<b>9,150</b>	9,139	99.9%
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# Vote: 601 Mitooma District

# 2015/16 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

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

### Confirmation by Head of Department

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

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

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

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

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Sector staff salaries paid for 12 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	Sector staff salaries paid for 9 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	0	lack of enough equipments and tools.
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#### Expenditure

211101 General Staff Salaries	80,495	32,585	40.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1,440	960	66.7%
222001 Telecommunications	800	726	90.8%
227001 Travel inland	17,141	12,869	75.1%
228001 Maintenance - Civil	6,012	1,832	30.5%
228004 Maintenance – Other	6,000	480	8.0%
221008 Computer supplies and Information Technology (IT)	2,000	2,301	115.1%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,512	83.7%
221012 Small Office Equipment	2,100	1,669	79.5%
221014 Bank Charges and other Bank related costs	2,000	1,456	72.8%

Wage Rec't:	80,495	Wage Rec't:	32,585	Wage Rec't:	40.5%
Non Wage Rec't:	40,893	Non Wage Rec't:	24,805	Non Wage Rec't:	60.7%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>121,388</b>	<b>Total</b>	<b>57,390</b>	<b>Total</b>	<b>47.3%</b>

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

**Vote: 601** Mitooma District**2015/16 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 bottle necks removed from CARs	15 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	21 (Supervised the construction of Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati roads under CAIP- 3 programme .  Supervised the grading of Ijumo- Kirambi and Kareebo roads.)	140.00	the heavy rains affected the the road grading activities.
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Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.
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*Expenditure*

263104 Transfers to other govt. units (Current)	<b>103,583</b>	81,798	79.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>103,583</b>	81,798	79.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>103,583</b>	<b>81,798</b>	<b>79.0%</b>

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

Length in Km of Urban paved roads periodically maintained	6 (kms maintained periodically)	6 (Maintained Bihama - Bahindi road in Mitooma Town Council)	100.00	The road equipments( grader) was mechanically broke down.
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**Vote: 601** Mitooma District**2015/16 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**

Length in Km of Urban paved roads routinely maintained	33 (Manually and routinely maintainance of the roads; Mitooma -Kyemengo - mushunga(1.9km),Mitooma - Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo - Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya- katagata(1.7km), Bugarama - Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga - Rwenkuba -Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) ,)	33 (Manually and routinely maintainance of the roads; Mitooma -Kyemengo - mushunga(1.9km),Mitooma - Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo - Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya- katagata(1.7km), Bugarama - Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga - Rwenkuba -Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) ,)	100.00	
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Non Standard Outputs:

N/A

*Expenditure*

263104 Transfers to other govt. units (Current)	<b>154,177</b>	84,265	54.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>154,177</b>	84,265	54.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>154,177</b>	<b>84,265</b>	<b>54.7%</b>

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

Length in Km of District roads periodically maintained	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye-kiyanga- Bitereko(23.5), Omukabira - Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera- Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakhita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi,)	123 (Mitooma Rutookye road(12km), Katunda - Kenjubwe road(7km), Mitooma - Kabara-Kashenshero road(13km), Kati - bitereko road(12km), Kiyanga Ritookye road (23.5km).)	69.49	heavy rains and light grader
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**Vote: 601** Mitooma District**2015/16 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**

Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakhita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.  Payment of Gratuity to road gang workers for 12 months.)	210 (District roads maintained routinely along Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakhita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.)	100.00	
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0	
Non Standard Outputs:	2.4 km spot murraming of Ncwera –Bitereko –Kati, Mitooma –Kabira, Rutookye –Kiyanga-Bitereko, Mutara –Kabuceera,Kabira-Rwemburara and Katenga-Bwoma roads. Culvert purchase and nstallation along all feeder roads	pot gravelled Mitooma - Kabira, Kabira- rwemburara and Mutara- Kabuceera		

**Expenditure**

263104 Transfers to other govt. units (Current)	<b>275,803</b>	143,564	52.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>275,803</b>	143,564	52.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>275,803</b>	<b>143,564</b>	<b>52.1%</b>

**Function: District Engineering Services**

# Vote: 601 Mitooma District

# 2015/16 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

#### 1. Higher LG Services

#### Output: Vehicle Maintenance

Non Standard Outputs:	4 District automobiles maintained at the district headquarters for 12 months.	4 vehicles have been serviced, repaired and maintained. They are now in good conditions	0	Limited funds available.
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#### Expenditure

228002 Maintenance - Vehicles	<b>17,000</b>	28,198		165.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>17,000</b>	28,198	Non Wage Rec't:	165.9%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>17,000</b>	<b>28,198</b>	<b>Total</b>	<b>165.9%</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Plant maintained for 12 months at the district headquarters.  District Generator serviced and maintained for 12 months.	2 Plant were maintained for 3 months. They were repaired and serviced. However, the grader is mechanical down.	0	the lack of funds to repair motor grader.
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#### Expenditure

228002 Maintenance - Vehicles	<b>99,142</b>	32,953		33.2%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>99,142</b>	32,953	Non Wage Rec't:	33.2%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>99,142</b>	<b>32,953</b>	<b>Total</b>	<b>33.2%</b>

#### Output: Electrical Inspections

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

223005 Electricity	<b>1,700</b>	1,832		107.8%
223006 Water	<b>300</b>	247		82.4%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>2,000</b>	2,080	Non Wage Rec't:	104.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,000</b>	<b>2,080</b>	<b>Total</b>	<b>104.0%</b>

#### 3. Capital Purchases



# Vote: 601 Mitooma District

# 2015/16 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

**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	Purchase of a District generator	The 10 KV, generator was purchased and it was functional	0	low local revenue base for the district
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*Expenditure*

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

### Confirmation by Head of Department

Name : \_\_\_\_\_ Sign & Stamp : \_\_\_\_\_  
 Title : \_\_\_\_\_ Date : \_\_\_\_\_

### 7b. Water

**Function: Rural Water Supply and Sanitation**

*1. Higher LG Services*

**Output: Operation of the District Water Office**

Non Standard Outputs:	3 motor cycles and office equipments maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs. 4 External consultations made to MDAs, stationary procured and photocopying expenses paid for 12 months. Newspapers for the department purchased for 12 months. Purchase of GPS.	office equipments were maintained, three quarterly reports nine monthly reports prepared and submitted ,external consultations made ,stationary procured and photocopying expences done.	0	the committed staff and availability of financial and material resources.
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*Expenditure*

227001 Travel inland	<b>8,509</b>	2,981	35.0%
221008 Computer supplies and Information Technology (IT)	<b>5,200</b>	235	4.5%
221011 Printing, Stationery, Photocopying and Binding	<b>2,500</b>	786	31.4%
221012 Small Office Equipment	<b>600</b>	105	17.5%

**Vote: 601** Mitooma District**2015/16 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>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>20,709</b>	<i>Domestic Dev't:</i>	4,107	<i>Domestic Dev't:</i>	19.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,709</b>	<b>Total</b>	<b>4,107</b>	<b>Total</b>	<b>19.8%</b>

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	10 (sources tested for water quality across the district (sub counties).)	6 (sources tested for water quality across the district (sub counties).)	60.00	lack of water quality testing equipments.
No. of supervision visits during and after construction	124 (Supervisory visits carried out during and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga.)	108 (Supervised the construction of Katagata gfs, Rushozi GFS, springs and shallow wells. Conducted site meetings of Katagata GFS and launched Rushozi gfs construction. Held advocacy meeting at the District and respective sub county headquarters.and commissioned katagata gfs.)	87.10	
No. of water points tested for quality	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	6 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga in the district.)	60.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	20 (District water supply and sanitation meetings/trainings/ workshops held in 12 LLGs and at the district level. 2 radio talk shows conducted by the district staff.)	18 (Conducted 16 meetings in the sub counties, held one radio talk show at Crane FM Radio, attended 4 workshops in Mbarara and Ibanda.)	90.00	
Non Standard Outputs:	Verification of 20 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga.	Verified of 20 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district. Verified the 3 potential water sourc		

*Expenditure*

227001 Travel inland	<b>20,677</b>	9,222	44.6%
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**Vote: 601** Mitooma District**2015/16 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>	<b>20,677</b>	<i>Domestic Dev't:</i>	9,222	<i>Domestic Dev't:</i>	44.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,677</b>	<b>Total</b>	<b>9,222</b>	<b>Total</b>	<b>44.6%</b>

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

No. of public sanitation sites rehabilitated	()	0 (N/A)	0	heavy rains which interrupted works
No. of water pump mechanics, scheme attendants and caretakers trained	5 (Caretakers and pump mechanics of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS. Kahihi GFS trained at the district headquarters.)	10 (Conducted training of 10 pump mechanics from all sub counties of: Mitooma, Kashenshero, Katenga, Kanyabwanga, Kabira, Mutara, Mayanga, Bitereko, Rurehe and Kiyanga)	200.00	
% of rural water point sources functional (Shallow Wells )	96 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	97 (onducted the follow up of the functionality of Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	101.04	
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)	99 (conducted follow up of the functionality of water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)	101.02	

**Vote: 601** Mitooma District**2015/16 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 points rehabilitated	15 (Water points rehabilitated under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga)	15 (Supported WUCs to rehabilitate the following shallow wells in all sub counties: Rwoburunga source, Rwoburunga parish in Kiyanga sub county, Mayanga A source, Mayanga parish, in Mayanga s/c, Makabare p/s source, Bugongo parish, Bitereko s/c, Rock of ages source, Bugongo parish, in Bitereko s/c, Ryakitanga source, Ryakitanga parish in Mutara s/c, Bugongo p/s source, Bugongo parish in Bitereko s/c, Newera A source, Bugongo parish in Bitereko s/c, Karumwongora source, Rurehe southparish in Rurehe s/c, Kakombe source, Nyakashojwa parish in Bitereko s/c, Kyamurunga source, Furuma parish in Mutara s/c, Nyakabingo source, Ijumo parish in Mitooma s/c, Ruhungye source, Kiyanga parish in Kiyanga s/c, Rukamba source, Buharambo parish in Kabira s/c.)	100.00	
Non Standard Outputs:	20 WUCs supported to rehabilitate Water points in all sub counties	N/A		
<i>Expenditure</i>				
227001 Travel inland	<b>10,537</b>	7,142	67.8%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> <b>10,537</b>	<i>Domestic Dev't:</i> 7,142	<i>Domestic Dev't:</i> 67.8%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total</b> <b>10,537</b>	<b>Total</b> <b>7,142</b>	<b>Total</b> <b>67.8%</b>	

**Output: Promotion of Community Based Management, Sanitation and Hygiene**

No. Of Water User Committee members trained	20 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	48 (Trained 48 water user committees on the tap stands of Katagata GFS in Mitooma sub county. kigyende GFS and Kanyabwanga gfs in Kanyabwanga sub county.)	240.00	Poor functionality of water user committees
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**Vote: 601** Mitooma District**2015/16 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in all 12 LLGs.)	44 (rained 44 village sanitation committees in sub counties of Mitooma and Kabira to carry out hygiene to promote campaign in the households.)	146.67	
No. of water and Sanitation promotional events undertaken	10 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	8 (The water and sanitation promotional events were undertaken in 5 sub counties of; Mitooma, Kabira, Kiyanga, Katenga, Bitereko Mayanga, rurehe and Kanyabwanga.)	80.00	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	15 (2 radio talk show at Crane FM radio was conducted, 1 District advocacy meeting held, 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga and conducted 3 water coordination meeting at the district.)	125.00	
No. of water user committees formed.	20 (Water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	54 (Formed Water User Committees at the following water facilities:- 22 tap stands on Katagata GFS, Nyakatooma shallow well, Kanganga spring tank, Ndurumo shallow well, Rubirizi shallow well and Kirembe shallow well. 16 tap stands on Kanyabwanga GFS, 10 tapstands on Kigyende gfs.)	270.00	
Non Standard Outputs:	N/A	N/A		
<b>Expenditure</b>				
227001 Travel inland	<b>11,611</b>	7,807	67.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,911</b>	0	0.0%	
Domestic Dev't:	<b>7,700</b>	7,807	101.4%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>11,611</b>	<b>7,807</b>	<b>67.2%</b>	

**Output: Promotion of Sanitation and Hygiene**

0 Cooperation of the benefiting communities.

**Vote: 601** Mitooma District**2015/16 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:	Sanitation improvement campaigns carried out in Mitooma S/C and Kabira S/C.	Conducted the advocacy of the awareness on Sanitation improvement campaigns in Mushunga and Ijumo in Mitooma S/C and Nyakateete in Kabira s/c and sensitization of communities towards the sanitation and hygiene in their households.
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*Expenditure*

227001 Travel inland	<b>23,000</b>	17,250	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>	<b>23,000</b>	<i>Non Wage Rec't:</i> 17,250	<i>Non Wage Rec't:</i> 75.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>23,000</b>	<b>Total 17,250</b>	<b>Total 75.0%</b>

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

Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters for 12 months.	District Water office and IT related equipment maintained at the district headquarters for 9 months.	0	availability of staff and funds
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*Expenditure*

231005 Machinery and equipment	<b>3,500</b>	360	10.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>3,500</b>	<i>Domestic Dev't:</i> 360	<i>Domestic Dev't:</i> 10.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,500</b>	<b>Total 360</b>	<b>Total 10.3%</b>

**Output: Spring protection**

No. of springs protected	4 (Spring tanks constructed in sources in Mayanga and Kiyanga sub counties.)	2 (Spring tanks constructed in sources in Mayanga S/C.)	50.00	timely release of funds from the centre
Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.	paid the retained funds to Kamoja enterprises who constructed springs last FY.		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>20,103</b>	2,500	12.4%
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**Vote: 601** Mitooma District**2015/16 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>	<b>20,103</b>	<i>Domestic Dev't:</i>	2,500	<i>Domestic Dev't:</i>	12.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>20,103</b>	<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>12.4%</b>

**Output: Shallow well construction**

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed in Mayanga and Kiyanga sub counties.)	4 (Constructed shallow wells at Ndurumo village in Kashsha parish, Kashamba village and nyabubare in parish Kiyanga sub county, Nyaruzinga village in rwanja west in Maynga s/c.)	100.00	availability of funds and staff
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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.	ayment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.		
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>26,000</b>	23,112	88.9%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>26,000</b>	<i>Domestic Dev't:</i>	23,112	<i>Domestic Dev't:</i>	88.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>26,000</b>	<b>Total</b>	<b>23,112</b>	<b>Total</b>	<b>88.9%</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)	0	timely release of funds from the centre
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No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Piped water supply systems constructed (Katagata gravity flow scheme phase II in Mitooma SC and Rushozi phase II)	3 (Katagata GFS is completed and payment was done. Construction of Rushozi GFS is ongoing. Paid for retention for Kahihi GFS phase II and Kigyende GFS)	100.00	
Non Standard Outputs:	Payment of retention for Katagata phase I in Kashenshero sub county.)	N/A		

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>262,411</b>	191,768	73.1%
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**Vote: 601** Mitooma District**2015/16 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>	<b>262,411</b>	<i>Domestic Dev't:</i>	191,768	<i>Domestic Dev't:</i>	73.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>262,411</b>	<b>Total</b>	<b>191,768</b>	<b>Total</b>	<b>73.1%</b>

**Confirmation by Head of Department**

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

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

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

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

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

Non Standard Outputs:	Coordination of Natural Resources sector and payment of staff salaries and bank charges for 12 months. Transfer of revenue sharing funds of 39,900,000= to the park adjacent sub-counties of Kanyabwanga and Kiyanga.	3 quarterly reports submitted to line Ministry of Water and Environemnt and 2 sector meetings held.	0	Lack of transport means in the sector, Inadequate staff, poor attitudes among the public on Natural Resources and environment protection and limited funding to perform sector mandates effectively.
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**Expenditure**

211101 General Staff Salaries	<b>59,176</b>	35,780	60.5%		
221011 Printing, Stationery, Photocopying and Binding	<b>200</b>	509	254.5%		
221014 Bank Charges and other Bank related costs	<b>400</b>	220	55.0%		
227001 Travel inland	<b>400</b>	416	103.8%		
<i>Wage Rec't:</i>	<b>59,176</b>	<i>Wage Rec't:</i>	35,780	<i>Wage Rec't:</i>	60.5%
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	1,145	<i>Non Wage Rec't:</i>	95.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>60,377</b>	<b>Total</b>	<b>36,924</b>	<b>Total</b>	<b>61.2%</b>

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days	100 ( )	100 (100 people planted about 5ha though the farmers have not been monitored.)	100.00	Limited funding to forestry sub-sector, variations in weather conditions that affect tree planting activity, upsurge of Aphid like
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**Vote: 601** Mitooma District**2015/16 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**

Area (Ha) of trees established (planted and surviving)	2 (hectares of trees planted in the district)	10 (About 4 ha planted were seen in the three catholic church land and 25ha of the already existing plantations are growing well though with some management challenges due to limited funding.)	500.00	pests that attach Eucalyptus tree species.
Non Standard Outputs:	Maintenance of district tree nursery for 12 months.	N/A		

*Expenditure*

227001 Travel inland	<b>1,000</b>	695		69.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>1,000</b>	695	Non Wage Rec't:	69.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>1,000</b>	<b>695</b>	<b>Total</b>	<b>69.5%</b>

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

No. of community members trained (Men and Women) in forestry management	100 (women and men trained)	75 (75 people were trained in Bikungu parish, Mutara sub-county and Mitooma Town council)	75.00	The overperformance was because the site is near the district and mobilisation was high. However, limited funding affect this activity.
No. of Agro forestry Demonstrations	1 (Agro forestry demonstration at the district level)	1 (1 agroforestry demonstration site set in Mitooma Town council)	100.00	
Non Standard Outputs:	Training 100 community members in energy saving technologies in Kiyanga sub-county.	Not done this quarter		

*Expenditure*

227001 Travel inland	<b>200</b>	199		99.5%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	<b>200</b>	199	Non Wage Rec't:	99.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
<b>Total</b>	<b>200</b>	<b>199</b>	<b>Total</b>	<b>99.5%</b>

**Output: Forestry Regulation and Inspection**

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring visits conducted in all LLGs)	4 ( 4 inspections in Mitooma, Kabira, Katenga trading centres have been conducted.)	100.00	Lack of transport means in the sector, informal business men in the industry.
Non Standard Outputs:	N/A	N/A		

*Expenditure*

227001 Travel inland	<b>500</b>	350		70.0%
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**Vote: 601** Mitooma District**2015/16 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>	<b>500</b>	<i>Non Wage Rec't:</i>	350	<i>Non Wage Rec't:</i>	70.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>350</b>	<b>Total</b>	<b>70.0%</b>

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	10 (Watershed management committees formulated)	7 (7 committees have been formulated.)	70.00	Limited funding to the sector, poor attitude towards environment protection and limited support from Lower councils on environment protection.
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	6 meetings have been conducted in Kanyabwanga, Bitereko, Kiyanga, Katenga sub-counties		

*Expenditure*

227001 Travel inland	<b>1,300</b>	768	59.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	768	<i>Non Wage Rec't:</i>	59.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>768</b>	<b>Total</b>	<b>59.1%</b>

**Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and regulations developed	1 (wetland action plan prepared at the district)	1 (1 DWAP has been reviewed.)	100.00	Limited funding to the sector, poor attitude towards wetland conservation, non-functionality of environment committees and lower councils.
Area (Ha) of Wetlands demarcated and restored	0 ( )	12 (12 degraded sections of bigger Nyamuhizi wetland were restored)	0	
Non Standard Outputs:	Building capacity of Environmental Focal Point Persons in 12 LLGs, DTPC & DEC members on wetland conservation at the district headquarters.			

*Expenditure*

221002 Workshops and Seminars	<b>800</b>	150	18.8%
227001 Travel inland	<b>720</b>	500	69.4%

**Vote: 601** Mitooma District**2015/16 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>	<b>1,520</b>	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	42.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,520</b>	<b>Total</b>	<b>650</b>	<b>Total</b>	<b>42.8%</b>

**Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring	150 (Men and women trained in ENR in LLGs)	173 (173 community members have so far been trained on ENR management.)	115.33	Limited funding and limited support from the public on ENR management.
Non Standard Outputs:	8 quarterly reports prepared and submitted to the donor WWF - UCO, UWA, line Ministries and Agencies	2 visits to Agencies and Line Ministry have been undertaken		

*Expenditure*

227001 Travel inland	<b>973</b>	858	88.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>973</b>	<i>Non Wage Rec't:</i>	858	<i>Non Wage Rec't:</i>	88.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>973</b>	<b>Total</b>	<b>858</b>	<b>Total</b>	<b>88.2%</b>

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

No. of monitoring and compliance surveys undertaken	4 (Monitoring visits conducted in all LLGs)	13 (13 inspection visits so far have been undertaken)	325.00	Lack of transport means in the sector, limited staff and limited funding to continuously conduct the exercise.
Non Standard Outputs:	EIA reviews conducted for 20 projects at the sub county and district levels.	4 projects so far reviewed		

*Expenditure*

227001 Travel inland	<b>1,947</b>	1,331	68.4%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>1,947</b>	<i>Non Wage Rec't:</i>	1,331	<i>Non Wage Rec't:</i>	68.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>1,947</b>	<b>Total</b>	<b>1,331</b>	<b>Total</b>	<b>68.4%</b>

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

No. of new land disputes settled within FY	3 (land disputes settled)	1 (1 dispute has been handled so far.)	33.33	Limited staff in the sector, inadequate funding.
Non Standard Outputs:	Registration and titling of 3 public parcels of land	3 parcels of land are to be registered.		

*Expenditure*

227001 Travel inland	<b>3,500</b>	1,869	53.4%
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# Vote: 601 Mitooma District

# 2015/16 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>	<b>4,000</b>	<i>Non Wage Rec't:</i>	1,869	<i>Non Wage Rec't:</i>	46.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>1,869</b>	<b>Total</b>	<b>46.7%</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	10 Site inspections carried out in all sub counties in the district. Holding 2 sensitisation meetings for Mutara & Kabira town boards. Holding 4 District physical planning committee meetings.	14 site inspections were conducted. 3 district physical planning committee meetings were held at the district headquarters.	0	Limited support from LLG Authorities, limited funding, lack of transport means, ignorance of developers and the general public on the Physical planning Act, 2010.
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#### Expenditure

221010 Special Meals and Drinks	<b>400</b>		215		53.8%
227001 Travel inland	<b>2,500</b>		807		32.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,000</b>	<i>Non Wage Rec't:</i>	1,022	<i>Non Wage Rec't:</i>	34.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b>	<b>1,022</b>	<b>Total</b>	<b>34.1%</b>

### Confirmation by Head of Department

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

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

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

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid for 12 months at district and LLGs. 3 monitoring and 3 mentoring visits in 12 LLGs conducted. CDD activities assessed and monitored in 12 LLGs. 5 Department motorcycles serviced for 12 months. 2 DAC and 12 SAC meetings held at the district headquarters.	Salaries have been paid to 12 members of staff at district and LLG levels for the nine months. Two monitoring and 2 mentoring visits have been conducted in 12 LLGs. CDD activities assessed in 4 LLGs and monitored in 10 LLGs.	0	DAC and SAC meetings have not been conducted due to inadequate resources.
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**Vote: 601** Mitooma District

**2015/16 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**

*Expenditure*

227001 Travel inland	<b>8,649</b>	7,858	90.8%	
211101 General Staff Salaries	<b>80,495</b>	67,355	83.7%	
221002 Workshops and Seminars	<b>1,800</b>	527	29.3%	
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	733	73.3%	
221014 Bank Charges and other Bank related costs	<b>1,200</b>	638	53.1%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	<b>80,495</b>	67,355	83.7%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	<b>10,975</b>	9,755	88.9%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	
	<b>2,674</b>	0	0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	
	<b>0</b>	0	0.0%	
	<b>Total 94,145</b>	<b>Total 77,110</b>	<b>Total 81.9%</b>	

**Output: Probation and Welfare Support**

No. of children settled	2 (Children settled across the district.)	7 (7 children have been resettled across the district)	350.00	Increasing number of probation cases in the district. Training for DOVCC, SOVCC and OVC MIS were conducted with facilitation from UNICEF and MoGLSD respectively.
Non Standard Outputs:	280 probation and socialwelfare cases handled at district headquarters	298 probation cases have been handled. 2 DOVCCs and 24 SOVCCs have been conducted in the district. 22 members have been trained in OVC MIS.		

*Expenditure*

221002 Workshops and Seminars	<b>0</b>	5,092	N/A
227001 Travel inland	<b>700</b>	7,939	1134.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>1,000</b>	13,030	1303.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<b>0</b>	0	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	<b>0</b>	0	0.0%
	<b>Total 1,000</b>	<b>Total 13,030</b>	<b>Total 1303.0%</b>

**Output: Social Rehabilitation Services**

Non Standard Outputs:	PWDs groups assessed and monitored in 12 LLGs. Annual review meetings supervised in 12 LLGs. Transfers made to 12 LLGs (4,491,450)	PWDS groups were monitored in 28 LLGs. CBR funds were transferred in 12 LLGs three times.	0	Timely release of funds.
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*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	2,055	68.5%
227001 Travel inland	<b>6,342</b>	894	14.1%

# Vote: 601 Mitooma District

# 2015/16 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>	<b>9,342</b>	<i>Non Wage Rec't:</i>	2,949	<i>Non Wage Rec't:</i>	31.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>9,342</b>	<b>Total</b>	<b>2,949</b>	<b>Total</b>	<b>31.6%</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Community development workers.)	15 (3 district and 12 LLG staff were facilitated with CDA non wage to perform their core functions in the two quarters and held 1 staff meeting to harmonise sector issues.)	100.00	A staff meeting was held in the third quarter in order to harmonise some sector issues considered important for improved service delivery.
Non Standard Outputs:		N/A		

#### Expenditure

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

#### Output: Adult Learning

No. FAL Learners Trained	200 (FAL Learners in the district)	4236 (4236 FAL learners have been equipped with literacy skills.)	2118.00	Proficiency tests are to be administered once the Ministry sends us the exams.
Non Standard Outputs:	Incentives paid to FAL instructors for 12 months. 30 reams of paper, 2 pices of tonner and 6 cartons of chalk procured, proficiency tests administered for 2000 learners in 12 LLGs.	Incentives have been paid to 106 FAL instructors. 20 reams,72 folder files and 2 pieces of tonner have been procured.		

#### Expenditure

221002 Workshops and Seminars	<b>3,000</b>	2,378	79.3%
221008 Computer supplies and Information Technology (IT)	<b>1,000</b>	108	10.8%
221011 Printing, Stationery, Photocopying and Binding	<b>3,351</b>	1,012	30.2%
227001 Travel inland	<b>4,000</b>	3,086	77.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,351</b>	<i>Non Wage Rec't:</i>	6,584
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>11,351</b>	<b>Total</b>	<b>6,584</b>
			<b>Total</b>
			<b>58.0%</b>

#### Output: Gender Mainstreaming

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

Non Standard Outputs:	32 people( men and women) trained in gender mainstreaming in Rurehe and Bitereko S/Cs	32 people( men and Women have been trained in gender related issues in Rurehe and Bitereko sub counties.	0	Target achieved due to availability of resources.
<i>Expenditure</i>				
227001 Travel inland	<b>500</b>	510	102.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>500</b>	<i>Non Wage Rec't:</i> 510	<i>Non Wage Rec't:</i> 102.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 500</b>	<b>Total 510</b>	<b>Total 102.0%</b>	

**Output: Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( )	0 (N/A)	0	Funds to support youth groups have not been released from the centre.
Non Standard Outputs:	18 youth groups IGAs supported in 12 LLGs. 24 Youth proposals appraised at the district and successful ones submitted to MGLSD.	17 youth proposals were submitted to MoGLSD. 54 Youth projects have been back stopped		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>3,000</b>	1,924	64.1%	
221014 Bank Charges and other Bank related costs	<b>400</b>	138	34.6%	
227001 Travel inland	<b>7,000</b>	4,189	59.8%	
282101 Donations	<b>227,508</b>	12,264	5.4%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> <b>238,408</b>	<i>Non Wage Rec't:</i> 18,515	<i>Non Wage Rec't:</i> 7.8%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	<b>Total 238,408</b>	<b>Total 18,515</b>	<b>Total 7.8%</b>	

**Output: Support to Youth Councils**

No. of Youth councils supported	13 (Youth councils supported at the district and in LLGs.)	13 (Held one youth council meeting and swore in 11 members of the new District Youth Executive.)	100.00	With the swearing in of the new executive, more activities will be implemented in the fourth quarter.
Non Standard Outputs:	30 youth trained in survival skills at the district headquarters. Youth activities monitred in 12 LLGs. District youth council office facilitated for 12 months.	Youth activities have been monitored in 12 LLGs and the district youth office facilitated for the 3 quarters.		
<i>Expenditure</i>				
221002 Workshops and Seminars	<b>3,141</b>	2,000	63.7%	

**Vote: 601** Mitooma District

**2015/16 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>	<b>4,141</b>	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	48.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>4,141</b>	<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>48.3%</b>

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

No. of assisted aids supplied to disabled and elderly community	()	0 (Nil)	0	Council meeting to be held in the fourth quarter.
Non Standard Outputs:	9 PWDs supported districtwide. PWDs groups monitored districtwide. 2 special grants committee meetings held and 2 PWDs council meetings held at the district headquarters.	6 groups have been supported with Special grant funds. Monitoring of beneficiary groups was conducted in 12 LLGs		

*Expenditure*

221002 Workshops and Seminars	<b>1,678</b>	520	31.0%
227001 Travel inland	<b>4,000</b>	3,652	91.3%
282101 Donations	<b>22,500</b>	12,000	53.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>28,178</b>	<i>Non Wage Rec't:</i>	16,172
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>28,178</b>	<b>Total</b>	<b>16,172</b>
			<b>57.4%</b>

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

No. of women councils supported	13 (Women councils supported at the district and in LLGs)	13 (Two women council meetings have been held at the district headquarters)	100.00	Monitoring of women groups is shuduled for the fourth quarter.
Non Standard Outputs:	40 women skills enhancement training conducted at the district headquarters. Women IGAs monitored in 12 LLGs. District women council office facilitated for 12 months.	50 women were trained in various skills and the district women council office has been facilitated for the 3 quarters.		

*Expenditure*

221002 Workshops and Seminars	<b>3,000</b>	2,805	93.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,141</b>	<i>Non Wage Rec't:</i>	2,805
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,141</b>	<b>Total</b>	<b>2,805</b>
			<b>67.7%</b>

*2. Lower Level Services*

**Output: Community Development Services for LLGs (LLS)**



# Vote: 601 Mitooma District

# 2015/16 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

Non Standard Outputs:	18 community groups supported with CDD grant in 12 LLGs. 20 CDD groups monitored in 12 LLGs	5 groups supported and 18 monitored	0	Groups will be supported in the fourth quarter due to delayed release of funds.
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*Expenditure*

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

### Confirmation by Head of Department

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

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

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

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

### 10. Planning

**Function: Local Government Planning Services**

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. (Payment of staff salaries, Conducting Participatory Planning meetings in 12 LLGS and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, Liason visits to NPA, MoLG, POPSEC, LGFC and Procurement of a Computer Set with a printer for Statistics Office. Payment of staff salaries for 12 months.	Payment of staff salaries for 9 months. 6 submissions made to the MoFPED and MoLG. 1 Participatory Planning meeting in LLGs and a report was in place.	0	Timely release of funds from the centre
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*Expenditure*

211101 General Staff Salaries	<b>40,374</b>	20,133	49.9%
227001 Travel inland	<b>5,042</b>	6,209	123.2%

# Vote: 601 Mitooma District

# 2015/16 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

<i>Wage Rec't:</i>	<b>40,374</b>	<i>Wage Rec't:</i>	20,133	<i>Wage Rec't:</i>	49.9%
<i>Non Wage Rec't:</i>	<b>3,832</b>	<i>Non Wage Rec't:</i>	6,209	<i>Non Wage Rec't:</i>	162.0%
<i>Domestic Dev't:</i>	<b>4,578</b>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>48,783</b>	<b>Total</b>	<b>26,342</b>	<b>Total</b>	<b>54.0%</b>

#### Output: District Planning

No of Minutes of TPC meetings	12 (Sets of minutes of TPC meetings held at the district level)	9 (TPC meetings held at the district level (3 Sets of minutes were in place).)	75.00	Low local revenue base for the district
No of qualified staff in the Unit	4 (Qualified staff in the unit)	2 (Qualified staff in the unit)	50.00	
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0	
Non Standard Outputs:	Preparation of District Development Plan II at the district headquarters.	DDP II reviewed and resubmitted to NPA.		

#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>231</b>	150	64.9%
227001 Travel inland	<b>4,899</b>	1,823	37.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,130</b>	1,973	38.5%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,130</b>	<b>1,973</b>	<b>38.5%</b>

#### Output: Development Planning

Non Standard Outputs:	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	12 LLGs' staff mentored on integration of development issues in planning and a report was in place. The district development plan 2015-2020 was reviewed and re-submitted to NPA. 1 annual work plan prepared and approved at the district level.	0	Low local revenue base for the district
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#### Expenditure

221011 Printing, Stationery, Photocopying and Binding	<b>150</b>	120	80.0%
227001 Travel inland	<b>5,677</b>	5,725	100.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>5,827</b>	5,845	100.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>5,827</b>	<b>5,845</b>	<b>100.3%</b>

# Vote: 601 Mitooma District

# 2015/16 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

#### Output: Management Information Systems

Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	1 district photocopier maintained for 9 months. 36 IT equipment were serviced at the district headquarters.	0	Frequent breakdown of the district photocopier
<i>Expenditure</i>				
221008 Computer supplies and Information Technology (IT)	<b>3,100</b>	1,870	60.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>3,100</b>	1,870	60.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,100</b>	<b>1,870</b>	<b>60.3%</b>	

#### Output: Operational Planning

Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off OBT.	12 LLGs and 11 Sectors were assessed on minimum conditions and performance measures and a report was in place. Preparation of semi annual, Q1, Q4 and Q2 reports generated off OBT.	0	Low local revenue base for the district.
<i>Expenditure</i>				
227001 Travel inland	<b>8,373</b>	5,184	61.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>8,373</b>	5,184	61.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>8,373</b>	<b>5,184</b>	<b>61.9%</b>	

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	12 LLGs in the district visited to monitor Government programmes, projects and activities.	12 LLGs in the district visited to monitor Government programmes, projects and activities (LGMSD, RWG, PHC and UPE).	0	Availability of funds
<i>Expenditure</i>				
227001 Travel inland	<b>11,253</b>	7,168	63.7%	

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,827</b>	<i>Non Wage Rec't:</i>	2,928	<i>Non Wage Rec't:</i>	37.4%
<i>Domestic Dev't:</i>	<b>3,426</b>	<i>Domestic Dev't:</i>	4,240	<i>Domestic Dev't:</i>	123.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>11,253</b>	<b>Total</b>	<b>7,168</b>	<b>Total</b>	<b>63.7%</b>

**Confirmation by Head of Department**

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

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

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

Date \_\_\_\_\_

**11. Internal Audit****Function: Internal Audit Services****1. Higher LG Services****Output: Management of Internal Audit Office**

Non Standard Outputs:	Management of internal audit office and payment of staff salaries for 12 months.	payment of staff salaries for 9 months. Management of internal audit office.	0	low response rate from audit clients
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**Expenditure**

211101 General Staff Salaries	<b>43,519</b>	31,449	72.3%
227001 Travel inland	<b>0</b>	544	N/A
<i>Wage Rec't:</i>	<b>43,519</b>	<i>Wage Rec't:</i> 31,449	<i>Wage Rec't:</i> 72.3%
<i>Non Wage Rec't:</i>	<b>360</b>	<i>Non Wage Rec't:</i> 544	<i>Non Wage Rec't:</i> 151.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>43,879</b>	<b>Total</b> 31,993	<b>Total</b> 72.9%

**Output: Internal Audit**

No. of Internal Department Audits	4 (Departments of Administration, finance, planning ,internal audit, Production, natural resources, works, roads&water, Health services, community based services, education and sportsand statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kashenshero, Kanyabwaga, Bitereko,Kiyanga, Mayanga and Rurehe audited.)	3 ( departments of finance,planning,internal Audit,works,roads and water,Health services,statutory bodies,administration, Education, 3 lower local governments of Rurehe,kabira ,kanyabwanga , value for money Audit for 40km of feeder roads, 15 water points and 3 health centres of kanyabwanga, ryengyerero and Bukuba)	75.00	Delay to get the required documents and relevant information, low response rate from audit clients
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**Vote: 601** Mitooma District**2015/16 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**

Date of submitting Quarterly Internal Audit Reports	31/7/2016 (Quarterly internal audit reports submitted timely to MDAs on; First quarter - 30/10/2015 Second quarter - 31/1/2016 Third quarter - 30/4/2016 Fourth quarter - 31/7/2016)	30/6/2016 (submission of Q3 internal audit report to council.)	#Error
Non Standard Outputs:	30 randomly selected Primary schools audited, 10 secondary Schoos of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Kigarama, Nkinga, Mahungye, Kanyabwanga and St Noah Mutara, Mayanga audited 9 health centres of Mitooma HCIV, Bitereko HCIII, Rwoburunga HCIII, Mutara HCIII, Kabira HCIII, Bukongoro HCII, Ryengyerero HCII, Kyeibare HCII and Bukuba HCIII audited. 4 special investigations conducted in the district. Value for money reviews for 150 km of roads and 30 water points in 12 LLGs	13 primary schools of kirambi, karooza, kyakukwe, Mushunga, nkiinga, nyakiiga, iju mo, kagaba, nyamatongo, kibisho, kibingo, katunda, rwentookye 3 secondary schools of Kanyabwanga, nyakishojwa, mut ara	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>500</b>	231	46.3%
227001 Travel inland	<b>8,160</b>	6,437	78.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>9,160</b>	6,668	72.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,160</b>	<b>6,668</b>	<b>72.8%</b>

**Confirmation by Head of Department**

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

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

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

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

Wage Rec't:	<b>10,221,767</b>	Wage Rec't:	7,854,587	Wage Rec't:	76.8%
Non Wage Rec't:	<b>4,214,240</b>	Non Wage Rec't:	2,601,392	Non Wage Rec't:	61.7%
Domestic Dev't:	<b>682,284</b>	Domestic Dev't:	396,280	Domestic Dev't:	58.1%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>15,118,291</b>	<b>Total</b>	<b>10,852,259</b>	<b>Total</b>	<b>71.8%</b>

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>267,411</b>	<b>163,292</b>
<b>Sector: Works and Transport</b>				<b>9,874</b>	<b>9,874</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,874</b>	<b>9,874</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,874</b>	<b>9,874</b>
LCII: Karangara				9,874	9,874
Item: 263104 Transfers to other govt. units (Current)					
<b>Grading of Community access road Bitereko s/c</b>	Katwe - Karangara, Kashozwa - Nchwera and Karisizo roads	Other Transfers from Central Government	N/A	9,874	9,874
<b>Sector: Education</b>				<b>246,340</b>	<b>146,696</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,337</b>	<b>36,429</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,337</b>	<b>36,429</b>
LCII: Bugongo				6,614	3,742
Item: 263101 LG Conditional grants (Current)					
<b>Bugongo Primary School</b>	Bugongo P/S	Conditional Grant to Primary Education	N/A	6,614	3,742
LCII: Busheregyenyi				9,061	7,676
Item: 263101 LG Conditional grants (Current)					
<b>Kebiremu Primary School</b>	Kebiremu	Conditional Grant to Primary Education	N/A	5,406	4,404
<b>Rutsiro Primary School</b>	Rutsiro	Conditional Grant to Primary Education	N/A	3,654	3,272
LCII: Karangara				3,937	3,360
Item: 263101 LG Conditional grants (Current)					
<b>Karangara Primary School</b>	Karangara P/S	Conditional Grant to Primary Education	N/A	3,937	3,360
LCII: Karimbiro				6,756	3,894
Item: 263101 LG Conditional grants (Current)					
<b>Mahungye Primary School</b>	Mahungye P/S	Conditional Grant to Primary Education	N/A	6,756	3,894
LCII: Kibaare				5,841	2,125
Item: 263101 LG Conditional grants (Current)					
<b>Nyakashojwa Primary School</b>	Nyakashojwa	Conditional Grant to Primary Education	N/A	5,841	2,125
LCII: Kigarama				9,485	5,428
Item: 263101 LG Conditional grants (Current)					
<b>Bitereko Primary School</b>	Bitereko	Conditional Grant to Primary Education	N/A	4,275	2,049

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>267,411</b>	<b>163,292</b>
<b>Kigarama Primary School</b>	Kigarama	Conditional Grant to Primary Education	N/A	5,209	3,380
LCII: Nyakashojwa Item: 263101 LG Conditional grants (Current)				12,644	10,203
<b>Rutookye Primary School</b>	Rutookye	Conditional Grant to Primary Education	N/A	3,579	4,012
<b>Nyakatsiro Primary School</b>	Nyakatsiro	Conditional Grant to Primary Education	N/A	5,158	3,703
<b>Rwemiyaga Primary School</b>	Rwemiyaga	Conditional Grant to Primary Education	N/A	3,907	2,488
<b>LG Function: Secondary Education</b>				<b>192,003</b>	<b>110,267</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>192,003</b>	<b>110,267</b>
LCII: Karimbiro Item: 263101 LG Conditional grants (Current)				88,587	28,614
<b>Mahungye Secondary School</b>	Mahungye SSS	Conditional Grant to Secondary Education	N/A	88,587	28,614
LCII: Kibaare Item: 263101 LG Conditional grants (Current)				24,111	28,955
<b>Bitereko Vocational Secondary School</b>	Bitereko Voc. School	Conditional Grant to Secondary Education	N/A	24,111	28,955
LCII: Kigarama Item: 263101 LG Conditional grants (Current)				79,305	52,698
<b>Kigarama Mixed Secondary School</b>	Kigarama SSS	Conditional Grant to Secondary Education	N/A	79,305	52,698
<b>Sector: Health</b>				<b>8,454</b>	<b>4,222</b>
<b>LG Function: Primary Healthcare</b>				<b>8,454</b>	<b>4,222</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,056</b>	<b>2,059</b>
LCII: Nyakatsiro Item: 263204 Transfers to other govt. units (Capital)				5,056	2,059
<b>NYAKATSIRO HC 111</b>	Nyakatsiro	Multi-Sectoral Transfers to LLGs	N/A	5,056	2,059
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,398</b>	<b>2,163</b>
LCII: Bugongo Item: 263313 Conditional transfers for PHC- Non wage				3,398	2,163
<b>Bitereko HC III</b>	Bugongo	Conditional Grant to PHC - development	N/A	3,398	2,163
<b>Sector: Social Development</b>				<b>2,743</b>	<b>2,500</b>

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>267,411</b>	<b>163,292</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,743</i>	<i>2,500</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,743</b>	<b>2,500</b>
LCII: Karangara				2,743	2,500
Item: 263326 Conditional transfers for LGDP					
<b>Bitereko Sub County</b>	Karangara	LGMSD (Former LGDP)	N/A	2,743	2,500



**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: Ruhinda</i>		<b>134,914</b>	<b>85,207</b>
<b>Sector: Works and Transport</b>				<b>6,542</b>	<b>6,542</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,542</b>	<b>6,542</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,542</b>	<b>6,542</b>
LCII: Rurehe North				6,542	6,542
Item: 263104 Transfers to other govt. units (Current)					
<b>Grading of Community access road Kabira s/c</b>	Mworozi-Rwentama and Omukacence roads	Other Transfers from Central Government	N/A	6,542	6,542
<b>Sector: Education</b>				<b>118,145</b>	<b>75,692</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,434</b>	<b>23,646</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,434</b>	<b>23,646</b>
LCII: Buharambo				8,476	5,059
Item: 263101 LG Conditional grants (Current)					
<b>Kanyabuhanga Primary School</b>	Kanyabuhanga	Conditional Grant to Primary Education	N/A	3,521	2,512
<b>Buharambo Primary School</b>	Buharambo	Conditional Grant to Primary Education	N/A	4,954	2,547
LCII: Nyabubare				13,508	9,909
Item: 263101 LG Conditional grants (Current)					
<b>Kabira Primary School</b>	Kabira Central P/S	Conditional Grant to Primary Education	N/A	4,731	3,811
<b>Kyamuyanga Primary School</b>	Kyamuyanga	Conditional Grant to Primary Education	N/A	5,367	3,988
<b>Nyakanoni Primary School</b>	Nyakanoni	Conditional Grant to Primary Education	N/A	3,410	2,110
LCII: Nyakatete				5,746	3,600
Item: 263101 LG Conditional grants (Current)					
<b>Nyakateete Primary School</b>	Nyakateete	Conditional Grant to Primary Education	N/A	5,746	3,600
LCII: Rurehe North				8,705	5,078
Item: 263101 LG Conditional grants (Current)					
<b>Nyakishojwa Primary School</b>	Nyakishojwa	Conditional Grant to Primary Education	N/A	4,785	3,007
<b>Kitwe Primary School</b>	Kitwe	Conditional Grant to Primary Education	N/A	3,920	2,071
<b>LG Function: Secondary Education</b>				<b>81,711</b>	<b>52,046</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>81,711</b>	<b>52,046</b>

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kabira</b>		<i>LCIV: Ruhinda</i>		<b>134,914</b>	<b>85,207</b>
LCII: Rurehe North				81,711	52,046
Item: 263101 LG Conditional grants (Current)					
<b>Nyakishojwa Secondary School</b>	Nyakishojwa SSS	Conditional Grant to Secondary Education	N/A	81,711	52,046
<b>Sector: Health</b>				<b>3,398</b>	<b>2,973</b>
<b>LG Function: Primary Healthcare</b>				<b>3,398</b>	<b>2,973</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,398</b>	<b>2,973</b>
LCII: Nyabubare				3,398	2,973
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kabira HC III</b>	Nyabubare	Conditional Grant to PHC - development	N/A	3,398	2,973
<b>Sector: Water and Environment</b>				<b>4,200</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>4,200</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,200</b>	<b>0</b>
LCII: Buharambo				4,200	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection.</b>	kanyabuhanga	Conditional Grant to PAF monitoring	Works Underway	4,200	0
<b>Sector: Social Development</b>				<b>2,629</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,629</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,629</b>	<b>0</b>
LCII: Buharambo				2,629	0
Item: 263326 Conditional transfers for LGDP					
<b>Kabira Sub County</b>	Buharambo	LGMSD (Former LGDP)	N/A	2,629	0

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>160,864</b>	<b>117,520</b>
<b>Sector: Works and Transport</b>				<b>19,431</b>	<b>13,431</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,431</b>	<b>13,431</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>19,431</b>	<b>13,431</b>
LCII: Kanyabwanga				19,431	13,431
Item: 263104 Transfers to other govt. units (Current)					
<b>Grading of Community access road</b>	Kati – Rwentozo with a spur to Rwenshama & Kanyabwanga s/c	Other Transfers from Central Government	N/A	19,431	13,431
	Rwenshama - Kanyabwanga - Rwenkureijo, Omukebishuba – Kanyabwanga, Kati Butembe and Omukarere - Nyandago.				
<b>Sector: Education</b>				<b>134,161</b>	<b>101,277</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>88,057</b>	<b>66,155</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,684</b>	<b>40,174</b>
LCII: Kati				51,684	40,174
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a classroom</b>	Rwengkureijo Primary School	Conditional Grant to SFG	Works Underway	51,684	40,174
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,373</b>	<b>25,981</b>
LCII: Bwera				6,776	4,299
Item: 263101 LG Conditional grants (Current)					
<b>Rwenshama Primary School</b>	Rwenshama	Conditional Grant to Primary Education	N/A	3,403	1,777
<b>Katerera Primary School</b>	Katerera	Conditional Grant to Primary Education	N/A	3,372	2,522
LCII: Kanyabwanga				7,449	4,692
Item: 263101 LG Conditional grants (Current)					
<b>Kibungo Primary School</b>	Kibungo	Conditional Grant to Primary Education	N/A	3,557	2,513
<b>Kanyabwanga Primary School</b>	Kanyabwanga	Conditional Grant to Primary Education	N/A	3,892	2,179
LCII: Kashongorero				7,885	6,603
Item: 263101 LG Conditional grants (Current)					
<b>Rwenkureiju Primary School</b>	Rwenkureiju	Conditional Grant to Primary Education	N/A	4,328	4,801

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>160,864</b>	<b>117,520</b>
<b>Kashongorero Primary School</b>	Kashongorero	Conditional Grant to Primary Education	N/A	3,557	1,802
LCII: Kati Item: 263101 LG Conditional grants (Current)				10,906	7,527
<b>Kitaka Primary School</b>	Kitaka	Conditional Grant to Primary Education	N/A	2,842	1,865
<b>Rwamuniori Primary School</b>	Rwamuniori	Conditional Grant to Primary Education	N/A	3,518	2,875
<b>Kati Primary School</b>	Kati	Conditional Grant to Primary Education	N/A	4,547	2,787
LCII: Rucence Item: 263101 LG Conditional grants (Current)				3,357	2,860
<b>Rwempungu Primary School</b>	Rwempungu	Conditional Grant to Primary Education	N/A	3,357	2,860
<b>LG Function: Secondary Education</b>				<b>46,104</b>	<b>35,122</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>46,104</b>	<b>35,122</b>
LCII: Bwera Item: 263101 LG Conditional grants (Current)				46,104	35,122
<b>Kanyabwanga Secondary School</b>	Kanyabwanga SSS	Conditional Grant to Secondary Education	N/A	46,104	35,122
<b>Sector: Health</b>				<b>4,672</b>	<b>2,812</b>
<b>LG Function: Primary Healthcare</b>				<b>4,672</b>	<b>2,812</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,672</b>	<b>2,812</b>
LCII: Bwera Item: 263313 Conditional transfers for PHC- Non wage				3,398	2,163
<b>Kanyabwanga HC III</b>	Bwera	Conditional Grant to PHC - development	N/A	3,398	2,163
LCII: Kanyabwanga Item: 263313 Conditional transfers for PHC- Non wage				1,274	649
<b>Kigyende HC II</b>	Kanyabwanga	Conditional Grant to PHC - development	N/A	1,274	649
<b>Sector: Social Development</b>				<b>2,600</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,600</b>	<b>0</b>
LCII: Kashongorero Item: 263326 Conditional transfers for LGDP				2,600	0

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kanyabwanga</b>		<i>LCIV: Ruhinda</i>		<b>160,864</b>	<b>117,520</b>
<b>Kanyabwanga Sub County</b>	Kashongorero	LGMSD (Former LGDP)	N/A	2,600	0

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashenshero</b>		<i>LCIV: Ruhinda</i>		<b>48,095</b>	<b>31,627</b>
<b>Sector: Works and Transport</b>				<b>4,738</b>	<b>4,738</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,738</b>	<b>4,738</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,738</b>	<b>4,738</b>
LCII: Bukuba				4,738	4,738
Item: 263104 Transfers to other govt. units (Current)					
<b>Grading of Community access road</b>	Bukuba and Kashabya roads	Other Transfers from Central Government	N/A	4,738	4,738
<b>Kashenshero s/c</b>					
<b>Sector: Education</b>				<b>39,483</b>	<b>23,740</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,483</b>	<b>23,740</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,067</b>	<b>2,067</b>
LCII: Kirera				2,067	2,067
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for construction of 4 stance Lined VIP latrine</b>	Kikunyu primary school	LGMSD (Former LGDP)	Completed	2,067	2,067
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>37,416</b>	<b>21,673</b>
LCII: Bukari				10,627	6,870
Item: 263101 LG Conditional grants (Current)					
<b>Katooma Primary School</b>	Katooma	Conditional Grant to Primary Education	N/A	4,244	2,502
<b>Kashambya Primary School</b>	Kashambya	Conditional Grant to Primary Education	N/A	3,213	2,096
<b>Kyabahezi Primary School</b>	Kyabahezi	Conditional Grant to Primary Education	N/A	3,170	2,272
LCII: Bukuba				4,639	1,513
Item: 263101 LG Conditional grants (Current)					
<b>Bukuba Primary School</b>	Bukuba	Conditional Grant to Primary Education	N/A	4,639	1,513
LCII: Kirera				13,884	9,966
Item: 263101 LG Conditional grants (Current)					
<b>Kirera Cope Primary School</b>	Kirera COPE	Conditional Grant to Primary Education	N/A	3,313	2,498
<b>Rwenteramo Primary School</b>	Rwenteramo	Conditional Grant to Primary Education	N/A	3,403	2,493

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashenshero</b>		<i>LCIV: Ruhinda</i>		<b>48,095</b>	<b>31,627</b>
<b>Kareebo Primary School</b>	Kareebo	Conditional Grant to Primary Education	N/A	3,442	2,282
<b>Kikunyu Primary School</b>	Kikunyu	Conditional Grant to Primary Education	N/A	3,725	2,694
LCII: Kyanzaire Item: 263101 LG Conditional grants (Current)				4,534	1,674
<b>Rwanyamunyonyi Primary School</b>	Rwanyamunyonyi	Conditional Grant to Primary Education	N/A	4,534	1,674
LCII: Nyakatooma Item: 263101 LG Conditional grants (Current)				3,732	1,650
<b>Kaigukire Primary School</b>	Kaigukire P/S	Conditional Grant to Primary Education	N/A	3,732	1,650
<b>Sector: Health</b>				<b>1,274</b>	<b>649</b>
<b>LG Function: Primary Healthcare</b>				<b>1,274</b>	<b>649</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,274</b>	<b>649</b>
LCII: Bukuba Item: 263313 Conditional transfers for PHC- Non wage				1,274	649
<b>Bukuba HC II</b>	Bukuba	Conditional Grant to PHC - development	N/A	1,274	649
<b>Sector: Social Development</b>				<b>2,600</b>	<b>2,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,600</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,600</b>	<b>2,500</b>
LCII: Kirera Item: 263326 Conditional transfers for LGDP				2,600	2,500
<b>Kashenshero Sub County</b>	Kirera	LGMSD (Former LGDP)	N/A	2,600	2,500

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashenshero Town Council</b>		<i>LCIV: Ruhinda</i>		<b>326,729</b>	<b>207,670</b>
<b>Sector: Works and Transport</b>				<b>76,425</b>	<b>41,588</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>76,425</b>	<b>41,588</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>76,425</b>	<b>41,588</b>
LCII: Central ward				76,425	41,588
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers to Town Councils</b>	Central ward	Other Transfers from Central Government	N/A	76,425	41,588
<b>Sector: Education</b>				<b>239,249</b>	<b>161,861</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>13,637</b>	<b>9,438</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,637</b>	<b>9,438</b>
LCII: Ward II				3,721	3,277
Item: 263101 LG Conditional grants (Current)					
<b>Kamurisy Primary School</b>	Kamurisy	Conditional Grant to Primary Education	N/A	3,721	3,277
LCII: Central ward				9,916	6,162
Item: 263101 LG Conditional grants (Current)					
<b>Kashenshero Central Primary School</b>	Kashenshero Central Primary School	Conditional Grant to Primary Education	N/A	5,449	3,546
<b>Bubangizi Primary School</b>	Bubangizi	Conditional Grant to Primary Education	N/A	4,467	2,615
<b>LG Function: Secondary Education</b>				<b>225,612</b>	<b>152,422</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>225,612</b>	<b>152,422</b>
LCII: Ward II				71,184	54,714
Item: 263101 LG Conditional grants (Current)					
<b>Kashenshero Girls Secondary School</b>	Kashenshero Girls SSS	Conditional Grant to Secondary Education	N/A	71,184	54,714
LCII: Central ward				154,428	97,708
Item: 263101 LG Conditional grants (Current)					
<b>Bubangizi Secondary School</b>	Bubangizi SSS	Conditional Grant to Secondary Education	N/A	154,428	97,708
<b>Sector: Health</b>				<b>8,454</b>	<b>4,222</b>
<b>LG Function: Primary Healthcare</b>				<b>8,454</b>	<b>4,222</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,056</b>	<b>2,059</b>
LCII: Central ward				5,056	2,059
Item: 263204 Transfers to other govt. units (Capital)					
<b>BUBANGIZI HC111</b>	Central ward	Multi-Sectoral Transfers to LLGs	N/A	5,056	2,059



**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kashenshero Town Council</b>		<i>LCIV: Ruhinda</i>		<b>326,729</b>	<b>207,670</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>3,398</b>	<b>2,163</b>
LCII: Central ward				3,398	2,163
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kashenshero HCIII</b>	Central ward	Conditional Grant to PHC - development	N/A	3,398	2,163
<b>Sector: Social Development</b>				<b>2,600</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,600</b>	<b>0</b>
LCII: Nyarubira - Burera Ward				2,600	0
Item: 263326 Conditional transfers for LGDP					
<b>Kashenshero T/C</b>	Nyarubira	LGMSD (Former LGDP)	N/A	2,600	0

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>273,341</b>	<b>136,189</b>
<b>Sector: Works and Transport</b>				<b>20,323</b>	<b>8,538</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>20,323</b>	<b>8,538</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>20,323</b>	<b>8,538</b>
LCII: Bitooma				20,323	8,538
Item: 263104 Transfers to other govt. units (Current)					
<b>Grading of Community access road Katenga s/c</b>	Bamushungire-Rwiha bridge, Ikimba church - Kobushoro and Omunkura - Nyarwanya - Rubare roads.	Other Transfers from Central Government	N/A	20,323	8,538
<b>Sector: Education</b>				<b>173,234</b>	<b>124,206</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>54,500</b>	<b>36,303</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,500</b>	<b>36,303</b>
LCII: Bitooma				14,009	8,703
Item: 263101 LG Conditional grants (Current)					
<b>Rwagashani Primary School</b>	Rwagashani	Conditional Grant to Primary Education	N/A	3,480	2,498
<b>Rwemigango Primary School</b>	Rwemigango	Conditional Grant to Primary Education	N/A	4,570	2,453
<b>Bitooma Primary School</b>	Bitooma	Conditional Grant to Primary Education	N/A	5,959	3,752
LCII: Igambiro				8,605	6,980
Item: 263101 LG Conditional grants (Current)					
<b>Kyamushongora Primary School</b>	Kyamushongora	Conditional Grant to Primary Education	N/A	4,073	4,203
<b>Igambiro Primary School</b>	Igambiro	Conditional Grant to Primary Education	N/A	4,532	2,777
LCII: Kirembe				12,777	8,095
Item: 263101 LG Conditional grants (Current)					
<b>Nyaruzinga Primary School</b>	Nyaruzinga	Conditional Grant to Primary Education	N/A	3,777	2,591
<b>Kirembe Primary School</b>	Kirembe	Conditional Grant to Primary Education	N/A	5,375	3,179
<b>Rutaka Primary School</b>	Rutaka	Conditional Grant to Primary Education	N/A	3,625	2,326
LCII: Rukararwe				19,109	12,524
Item: 263101 LG Conditional grants (Current)					

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>273,341</b>	<b>136,189</b>
<b>Sazinga Primary School</b>	Sazinga	Conditional Grant to Primary Education	N/A	6,523	5,065
<b>Ikimba Primary School</b>	Ikimba	Conditional Grant to Primary Education	N/A	3,586	2,792
<b>Rukararwe Primary School</b>	Rukararwe	Conditional Grant to Primary Education	N/A	4,817	2,400
<b>Nyakahita Primary School</b>	Nyakahita	Conditional Grant to Primary Education	N/A	4,183	2,267
<b>LG Function: Secondary Education</b>				<b>118,734</b>	<b>87,903</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>118,734</b>	<b>87,903</b>
LCII: Kirembe				118,734	87,903
Item: 263101 LG Conditional grants (Current)					
<b>Mitooma Vocational Secondary School</b>	Mitooma Voc. SSS	Conditional Grant to Secondary Education	N/A	36,813	14,168
<b>Kirembe High School</b>	Kirembe High School	Conditional Grant to Secondary Education	N/A	47,940	39,600
<b>Peas Bridge High School</b>	Peas Bridge High School	Conditional Grant to Secondary Education	N/A	33,981	34,135
<b>Sector: Health</b>				<b>2,684</b>	<b>3,195</b>
<b>LG Function: Primary Healthcare</b>				<b>2,684</b>	<b>3,195</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,684</b>	<b>3,195</b>
LCII: Bitooma				2,684	3,195
Item: 263204 Transfers to other govt. units (Capital)					
<b>RUBAARE HCII</b>	Bitooma	Multi-Sectoral Transfers to LLGs	N/A	2,684	3,195
<b>Sector: Water and Environment</b>				<b>74,500</b>	<b>250</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>74,500</b>	<b>250</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>4,500</b>	<b>250</b>
LCII: Kirembe				4,500	250
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>	Kilembe	Conditional Grant to PAF monitoring	Works Underway	4,500	250
<b>Output: Construction of piped water supply system</b>				<b>70,000</b>	<b>0</b>
LCII: Rukararwe				70,000	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Katenga</b>		<i>LCIV: Ruhinda</i>		<b>273,341</b>	<b>136,189</b>
<b>Construction of Rushozi Phase II in Katenga S/C</b>	Rukararwe	Conditional Grant to PAF monitoring	N/A	70,000	0
<b>Sector: Social Development</b>				<b>2,600</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,600</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,600</b>	<b>0</b>
LCII: Igambiro				2,600	0
Item: 263326 Conditional transfers for LGDP					
<b>Katenga Sub County</b>	Igambiro	LGMSD (Former LGDP)	N/A	2,600	0

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiyanga</b>		<i>LCIV: Ruhinda</i>		<b>237,849</b>	<b>106,323</b>
<b>Sector: Works and Transport</b>				<b>6,327</b>	<b>6,327</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>6,327</b>	<b>6,327</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>6,327</b>	<b>6,327</b>
LCII: Iramamira				6,327	6,327
Item: 263104 Transfers to other govt. units (Current)					
<b>Supply and installation of Culverts</b>	Bukungu roads	Other Transfers from Central Government	N/A	6,327	6,327
<b>Sector: Education</b>				<b>182,766</b>	<b>77,896</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>132,288</b>	<b>37,344</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>103,369</b>	<b>17,266</b>
LCII: Iramamira				51,684	17,266
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a classroom</b>	Iramamira Primary School	Conditional Grant to SFG	Works Underway	51,684	17,266
LCII: Kiyanga				51,684	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a classroom</b>	Kisiizi Primary School	Conditional Grant to SFG	Works Underway	51,684	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,919</b>	<b>20,077</b>
LCII: Iramamira				8,333	5,328
Item: 263101 LG Conditional grants (Current)					
<b>Iramamira Cope Primary School</b>	Iramamira COPE	Conditional Grant to Primary Education	N/A	3,817	1,111
<b>Iramamira Primary School</b>	Iramamira P/S	Conditional Grant to Primary Education	N/A	4,516	4,218
LCII: Kairabwa				4,471	3,483
Item: 263101 LG Conditional grants (Current)					
<b>Nyamutamba Primary School</b>	Nyamutamba P/S	Conditional Grant to Primary Education	N/A	4,471	3,483
LCII: Kiyanga				12,429	8,269
Item: 263101 LG Conditional grants (Current)					
<b>Ruhungye Primary School</b>	Ruhungye	Conditional Grant to Primary Education	N/A	3,755	2,341
<b>Kisiizi Primary School</b>	Kisiizi	Conditional Grant to Primary Education	N/A	8,674	5,928
LCII: Rwoburunga				3,686	2,997
Item: 263101 LG Conditional grants (Current)					

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiyanga</b>		<i>LCIV: Ruhinda</i>		<b>237,849</b>	<b>106,323</b>
<b>Ndurumo Primary School</b>	Ndurumo P/S	Conditional Grant to Primary Education	N/A	3,686	2,997
<i>LG Function: Secondary Education</i>				<b>50,478</b>	<b>40,552</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>50,478</b>	<b>40,552</b>
LCII: Kiyanga				50,478	40,552
Item: 263101 LG Conditional grants (Current)					
<b>Kiyanga Vocational Secondary School</b>	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	N/A	50,478	40,552
<b>Sector: Health</b>				<b>7,356</b>	<b>6,007</b>
<i>LG Function: Primary Healthcare</i>				<b>7,356</b>	<b>6,007</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,684</b>	<b>3,195</b>
LCII: Kashasha				2,684	3,195
Item: 263204 Transfers to other govt. units (Capital)					
<b>RURAMA HC HC11</b>	Kashasha	Multi-Sectoral Transfers to LLGs	N/A	2,684	3,195
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,672</b>	<b>2,812</b>
LCII: Iramamira				1,274	649
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Iramamira HC II</b>	Iramamira	Conditional Grant to PHC - development	N/A	1,274	649
LCII: Rwoburunga				3,398	2,163
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Rwoburunga HC III</b>	Rwoburunga	Conditional Grant to PHC - development	N/A	3,398	2,163
<b>Sector: Water and Environment</b>				<b>38,900</b>	<b>16,094</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>38,900</b>	<b>16,094</b>
<i>Capital Purchases</i>					
<b>Output: Shallow well construction</b>				<b>19,400</b>	<b>16,094</b>
LCII: Kairabwa				12,600	10,563
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow wells construction</b>	Kashambya and nyabubare	Conditional Grant to PAF monitoring	Completed	12,600	10,563
LCII: Kashasha				6,800	5,531
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow wells constructio</b>	Ndurumo	Conditional Grant to PAF monitoring	Completed	6,800	5,531
<b>Output: Construction of piped water supply system</b>				<b>19,500</b>	<b>0</b>
LCII: Kiyanga				19,500	0
Item: 231007 Other Fixed Assets (Depreciation)					

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Kiyanga</b>		<i>LCIV: Ruhinda</i>		<b>237,849</b>	<b>106,323</b>
<b>Rehabilitation of Kiyanga GFS.</b>	Kiyanga	Conditional Grant to PAF monitoring	N/A	19,500	0
<b>Sector: Social Development</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,500</b>	<b>0</b>
LCII: Kairabwa				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Kiyanga Sub County</b>	Kairabwa	LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mayanga</b>		<i>LCIV: Ruhinda</i>		<b>110,792</b>	<b>70,585</b>
<b>Sector: Works and Transport</b>				<b>16,742</b>	<b>12,742</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>16,742</b>	<b>12,742</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>16,742</b>	<b>12,742</b>
LCII: Mayanga				16,742	12,742
Item: 263104 Transfers to other govt. units (Current)					
<b>Grading of Community access road Mayanga s/c</b>	Kagashe - Mwendura - Nyarwanya, Kadama - Omukabira - Katagata roads	Other Transfers from Central Government	N/A	16,742	12,742
<b>Sector: Education</b>				<b>73,476</b>	<b>49,412</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,703</b>	<b>15,990</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>23,703</b>	<b>15,990</b>
LCII: Katagata				3,503	2,679
Item: 263101 LG Conditional grants (Current)					
<b>Itara Primary School</b>	Itara P/S	Conditional Grant to Primary Education	N/A	3,503	2,679
LCII: Mayanga				8,891	4,740
Item: 263101 LG Conditional grants (Current)					
<b>Mayanga Primary School</b>	Mayanga	Conditional Grant to Primary Education	N/A	5,141	2,351
<b>Makoomi Primary School</b>	Makoomi	Conditional Grant to Primary Education	N/A	3,749	2,390
LCII: Rwamujura				3,670	2,414
Item: 263101 LG Conditional grants (Current)					
<b>Rucururu Primary School</b>	Rucururu P/S	Conditional Grant to Primary Education	N/A	3,670	2,414
LCII: Rwanja East				3,659	2,846
Item: 263101 LG Conditional grants (Current)					
<b>Kanganga Primary School</b>	Kanganga	Conditional Grant to Primary Education	N/A	3,659	2,846
LCII: Rwanja West				3,981	3,311
Item: 263101 LG Conditional grants (Current)					
<b>Kakyeza Primary School</b>	Kakyeza P/S	Conditional Grant to Primary Education	N/A	3,981	3,311
<b>LG Function: Secondary Education</b>				<b>49,773</b>	<b>33,422</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,773</b>	<b>33,422</b>
LCII: Mayanga				49,773	33,422
Item: 263101 LG Conditional grants (Current)					



**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mayanga</b>		<i>LCIV: Ruhinda</i>		<b>110,792</b>	<b>70,585</b>
<b>Mayanga Secondary School</b>	Mayanga SSS	Conditional Grant to Secondary Education	N/A	49,773	33,422
<b>Sector: Health</b>				<b>1,274</b>	<b>649</b>
<b>LG Function: Primary Healthcare</b>				<b>1,274</b>	<b>649</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,274</b>	<b>649</b>
LCII: Mayanga				1,274	649
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mayanga HC II</b>	Mayanga	Conditional Grant to PHC - development	N/A	1,274	649
<b>Sector: Water and Environment</b>				<b>14,300</b>	<b>5,281</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,300</b>	<b>5,281</b>
<i>Capital Purchases</i>					
<b>Output: Spring protection</b>				<b>8,300</b>	<b>0</b>
LCII: Katagata				8,300	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>spring protection</b>	Kaganga and kakyeza	Conditional Grant to PAF monitoring	Works Underway	8,300	0
<b>Output: Shallow well construction</b>				<b>6,000</b>	<b>5,281</b>
LCII: Rwanja West				6,000	5,281
Item: 231007 Other Fixed Assets (Depreciation)					
<b>shallow wells construction</b>	nyaruzinga	Conditional Grant to PAF monitoring	Completed	6,000	5,281
<b>Sector: Social Development</b>				<b>5,000</b>	<b>2,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>5,000</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>5,000</b>	<b>2,500</b>
LCII: Katagata				5,000	2,500
Item: 263326 Conditional transfers for LGDP					
<b>Mayanga Sub County</b>	Katagata	LGMSD (Former LGDP)	N/A	5,000	2,500

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>672,085</b>	<b>492,014</b>
<b>Sector: Works and Transport</b>				<b>231,706</b>	<b>123,299</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>231,706</b>	<b>123,299</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,903</b>	<b>7,903</b>
LCII: Ijumo				7,903	7,903
Item: 263104 Transfers to other govt. units (Current)					
<b>Grading of Community access road Mitoomas/c</b>	Kirambi-Kareebo and Kirambi-Nyakiiga roads .Installation of culverts at kagari stream crossing.	Other Transfers from Central Government	N/A	7,903	7,903
<b>Output: District Roads Maintenance (URF)</b>				<b>223,803</b>	<b>115,396</b>
LCII: Ijumo				78,680	60,042
Item: 263104 Transfers to other govt. units (Current)					
<b>Manual maintenance of roads</b>	210 km of feeder roads in the district, Ncwera-Bitereko-Kati(26km), Mitooma-Kabira-Kashenshero(13km), Kabira-Rwitanzi(12km), MNcwera-Bitereko-Kati(26km), Mitooma-Kabira-Kashenshero(13km), Kabira-Rwitanzi(12km), M	Other Transfers from Central Government	N/A	78,680	60,042
			(ongoing)		
LCII: Katunda				109,123	24,484
Item: 263104 Transfers to other govt. units (Current)					
<b>GRADING OF FEEDER ROADS.</b>	177 km of feeder roads in the District, Rwanja-Butembe, Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km), Kashasha- Kagogo (8km), Mutara- Kabuceera(9), rutookye- kiyanga-Bitereko(23.5), Omukabira - Nkinga(10), katunda - Kenjubwe(7), & other	Other Transfers from Central Government	N/A	109,123	24,484
			(ongoing)		
LCII: Mushunga				36,000	30,870
Item: 263104 Transfers to other govt. units (Current)					
<b>Spot murraming</b>	2.4km of feeder roads in the district (Ncwera –Bitereko –Kati, Mitooma –Kabira, Rutookye –Kiyanga-Bitereko, Mutara –Kabuceera, Kabira-Rwemurara and Katenga-Bwoma roads).	Other Transfers from Central Government	N/A	36,000	30,870
			(ongoing.)		
<b>Sector: Education</b>				<b>263,694</b>	<b>176,297</b>

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>672,085</b>	<b>492,014</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>56,991</i>	<i>36,197</i>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>2,067</b>	<b>2,067</b>
LCII: Katunda				2,067	2,067
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for construction of 4 stance Lined VIP latrine</b>	Katunda P/S	LGMSD (Former LGDP)	Completed	2,067	2,067
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>54,924</b>	<b>34,130</b>
LCII: Ijumo				16,221	10,848
Item: 263101 LG Conditional grants (Current)					
<b>Ijumo Primary School</b>	Ijumo	Conditional Grant to Primary Education	N/A	4,175	3,027
<b>Nyakiiga Primary School</b>	Nyakiiga	Conditional Grant to Primary Education	N/A	3,709	2,600
<b>Rwentookye Primary School</b>	Rwentookye	Conditional Grant to Primary Education	N/A	4,677	2,473
<b>Kirambi Primary School</b>	Kirambi	Conditional Grant to Primary Education	N/A	3,660	2,748
LCII: Katunda				9,088	5,770
Item: 263101 LG Conditional grants (Current)					
<b>Katunda Primary School</b>	Katunda	Conditional Grant to Primary Education	N/A	4,786	2,934
<b>Kyankukwe Primary School</b>	Kyankukwe	Conditional Grant to Primary Education	N/A	4,302	2,836
LCII: Mushunga				10,858	6,140
Item: 263101 LG Conditional grants (Current)					
<b>Mushunga Primary School</b>	Mushunga	Conditional Grant to Primary Education	N/A	4,033	2,694
<b>Nyamatongo Primary School</b>	Nyamatongo	Conditional Grant to Primary Education	N/A	3,488	1,630
<b>Kibingo II Primary School</b>	Kibingo II P/S	Conditional Grant to Primary Education	N/A	3,336	1,816
LCII: Nkinga				10,905	6,872
Item: 263101 LG Conditional grants (Current)					

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>672,085</b>	<b>492,014</b>
<b>Nkinga Primary School</b>	Nkinga	Conditional Grant to Primary Education	N/A	6,937	4,624
<b>Kagaba Primary School</b>	Kagaba	Conditional Grant to Primary Education	N/A	3,968	2,248
LCII: Nyakishojwa Item: 263101 LG Conditional grants (Current)				7,852	4,500
<b>Kibisho Primary School</b>	Kibisho P/S	Conditional Grant to Primary Education	N/A	3,962	2,522
<b>Karoza Primary School</b>	Karoza	Conditional Grant to Primary Education	N/A	3,890	1,978
<b>LG Function: Secondary Education</b>				<b>206,703</b>	<b>140,100</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>206,703</b>	<b>140,100</b>
LCII: Ijumo Item: 263101 LG Conditional grants (Current)				79,665	60,437
<b>Ijumo Progressive Secondary School</b>	Ijumo SSS	Conditional Grant to Secondary Education	N/A	79,665	60,437
LCII: Mushunga Item: 263101 LG Conditional grants (Current)				46,812	29,490
<b>Kins Secondary School</b>	Kins SSS	Conditional Grant to Secondary Education	N/A	46,812	29,490
LCII: Nyakishojwa Item: 263101 LG Conditional grants (Current)				80,226	50,174
<b>Nkinga Secondary School</b>	Nkinga SSS	Conditional Grant to Secondary Education	N/A	80,226	50,174
<b>Sector: Health</b>				<b>1,274</b>	<b>649</b>
<b>LG Function: Primary Healthcare</b>				<b>1,274</b>	<b>649</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,274</b>	<b>649</b>
LCII: Nyakishojwa Item: 263313 Conditional transfers for PHC- Non wage				1,274	649
<b>Nyakishojwa HC II</b>	Nyakishojwa	Conditional Grant to PHC - development	N/A	1,274	649
<b>Sector: Water and Environment</b>				<b>172,911</b>	<b>191,768</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>172,911</b>	<b>191,768</b>
<i>Capital Purchases</i>					
<b>Output: Construction of piped water supply system</b>				<b>172,911</b>	<b>191,768</b>
LCII: Katunda Item: 231007 Other Fixed Assets (Depreciation)				9,300	9,459

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>672,085</b>	<b>492,014</b>
<b>Payment of retention for katagata phase I construction</b>	Kirera	Conditional Grant to PAF monitoring	N/A	9,300	9,459
LCII: Mushunga Item: 231007 Other Fixed Assets (Depreciation)				163,611	182,309
<b>Construction of KatagataGFS phase II in Mitooma S/C</b>	Mushunga	Conditional Grant to PAF monitoring	Completed	163,611	182,309
<b>Sector: Social Development</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,500</b>	<b>0</b>
LCII: Nyakishojwa Item: 263326 Conditional transfers for LGDP				2,500	0
<b>Mitooma Sub County</b>	Nyakishojwa	LGMSD (Former LGDP)	N/A	2,500	0

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma Town Council</b>		<i>LCIV: Ruhinda</i>		<b>452,794</b>	<b>248,312</b>
<b>Sector: Agriculture</b>				<b>44,492</b>	<b>0</b>
<i>LG Function: District Production Services</i>				<b>44,492</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Plant clinic/mini laboratory construction</b>				<b>44,492</b>	<b>0</b>
LCII: Ward I				44,492	0
Item: 312104 Other Structures					
<b>Construction of an agroveterinary laboratory</b>	District hdtrs	LGMSD (Former LGDP)	Works Underway	44,492	0
<b>Sector: Works and Transport</b>				<b>176,427</b>	<b>87,555</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<b>129,752</b>	<b>70,845</b>
<i>Lower Local Services</i>					
<b>Output: Urban paved roads Maintenance (LLS)</b>				<b>77,752</b>	<b>42,677</b>
LCII: Ward I				77,752	42,677
Item: 263104 Transfers to other govt. units (Current)					
<b>Transfers to Town Councils</b>	Ward I	Other Transfers from Central Government	N/A	77,752	42,677
<b>Output: District Roads Maintenance (URF)</b>				<b>52,000</b>	<b>28,168</b>
LCII: Ward I				2,000	1,097
Item: 263104 Transfers to other govt. units (Current)					
<b>Roads workers sensitized</b>	Mitooma district headquarters	Other Transfers from Central Government	N/A	2,000	1,097
LCII: Ward II				50,000	27,071
Item: 263104 Transfers to other govt. units (Current)					
<b>culvert purchase and installation</b>	along the feeder roads.	Other Transfers from Central Government	N/A	50,000	27,071
				(ongoing)	
<i>LG Function: District Engineering Services</i>				<b>46,675</b>	<b>16,710</b>
<i>Capital Purchases</i>					
<b>Output: Buildings &amp; Other Structures (Administrative)</b>				<b>36,675</b>	<b>0</b>
LCII: Ward I				36,675	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Contribution towards the Construction of an Office block phase II.</b>	Mitooma District Headquarters	Locally Raised Revenues	Works Underway	36,675	0
<b>Output: Specialised Machinery and Equipment</b>				<b>10,000</b>	<b>16,710</b>
LCII: Ward I				10,000	16,710
Item: 231005 Machinery and equipment					
<b>High voltage generator procured</b>	Mitooma district headquarters.	District Unconditional Grant - Non Wage	Completed	10,000	16,710
<b>Sector: Education</b>				<b>155,768</b>	<b>102,690</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<b>13,985</b>	<b>10,614</b>
<i>Lower Local Services</i>					

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma Town Council</b>		<i>LCIV: Ruhinda</i>		<b>452,794</b>	<b>248,312</b>
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,985</b>	<b>10,614</b>
LCII: Ward I				10,162	5,627
Item: 263101 LG Conditional grants (Current)					
<b>Mitooma Central Primary School</b>	Mitooma central	Conditional Grant to Primary Education	N/A	5,643	3,997
<b>Bweibaare Primary School</b>	Bweibare	Conditional Grant to Primary Education	N/A	4,519	1,630
LCII: Ward III				3,824	4,987
Item: 263101 LG Conditional grants (Current)					
<b>Ryakahimbi Primary School</b>	Ryakahimbi	Conditional Grant to Primary Education	N/A	3,824	4,987
<i>LG Function: Secondary Education</i>				<b>141,783</b>	<b>92,075</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,783</b>	<b>92,075</b>
LCII: Ward I				141,783	92,075
Item: 263101 LG Conditional grants (Current)					
<b>Ruhinda Secondary School</b>	Ruhinda SSS	Conditional Grant to Secondary Education	N/A	141,783	92,075
<b>Sector: Health</b>				<b>66,403</b>	<b>53,721</b>
<i>LG Function: Primary Healthcare</i>				<b>66,403</b>	<b>53,721</b>
<i>Capital Purchases</i>					
<b>Output: Healthcentre construction and rehabilitation</b>				<b>15,437</b>	<b>6,942</b>
LCII: Ward I				15,437	6,942
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines</b>	Mitooma HC IV	Conditional Grant to PHC - development	Works Underway	8,437	6,942
<b>Renovation of a medical store at Mitooma HCIV.</b>	Mitooma HC IV	Conditional Grant to PHC - development	Works Underway	7,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>50,966</b>	<b>46,779</b>
LCII: Ward I				50,966	46,779
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mitooma HCIV</b>	Ward I	Conditional Grant to PHC - development	N/A	50,966	46,779
<b>Sector: Water and Environment</b>				<b>7,203</b>	<b>4,347</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>7,203</b>	<b>4,347</b>
<i>Capital Purchases</i>					

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mitooma Town Council</b>		<i>LCIV: Ruhinda</i>		<b>452,794</b>	<b>248,312</b>
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,500</b>	<b>360</b>
LCII: Ward II				1,000	360
Item: 231005 Machinery and equipment					
<b>Payment of monthly air time in water office.</b>	Mitooma district headquarters	Conditional Grant to PAF monitoring	Completed	1,000	360
LCII: Ward I				2,500	0
Item: 231005 Machinery and equipment					
<b>payment of service provider for repaing and maintaining computers and printers.</b>	Water office	Conditional Grant to PAF monitoring	N/A	2,500	0
<b>Output: Spring protection</b>				<b>3,103</b>	<b>2,250</b>
LCII: Ward I				3,103	2,250
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Payment of retantion to the spring contractors of 2013-2014FY.</b>	in the sub county of Mutara, kabira Kiyanga Kanyabwanga and Bitereko	Conditional Grant to PAF monitoring	Works Underway	3,103	2,250
<b>Output: Shallow well construction</b>				<b>600</b>	<b>1,737</b>
LCII: Ward I				600	1,737
Item: 231007 Other Fixed Assets (Depreciation)					
<b>payment of retention for shallow wells constructed in 2013/2014</b>	Ward I	Conditional Grant to PAF monitoring	Works Underway	600	1,737
<b>Sector: Social Development</b>				<b>2,500</b>	<b>0</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,500</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,500</b>	<b>0</b>
LCII: Ward III				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Mitooma T/C</b>	Ryakahimbi	LGMSD (Former LGDP)	N/A	2,500	0



**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>299,401</b>	<b>201,393</b>
<b>Sector: Works and Transport</b>				<b>8,175</b>	<b>8,175</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,175</b>	<b>8,175</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>8,175</b>	<b>8,175</b>
LCII: Nyakizinga				8,175	8,175
Item: 263104 Transfers to other govt. units (Current)					
<b>Grading of Community access road Mutara s/c</b>	Bukongoro- kirera	Other Transfers from Central Government	N/A	8,175	8,175
<b>Sector: Education</b>				<b>275,096</b>	<b>180,473</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>123,890</b>	<b>81,643</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>51,684</b>	<b>37,887</b>
LCII: Nyakihita				51,684	37,887
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a classroom</b>	Nyakihita Primary School	Conditional Grant to SFG	Works Underway	51,684	37,887
<b>Output: Latrine construction and rehabilitation</b>				<b>2,067</b>	<b>2,067</b>
LCII: Furuma				2,067	2,067
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for construction of 4 stance Lined VIP latrine</b>	Furuma Primary School	LGMSD (Former LGDP)	Completed	2,067	2,067
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>70,139</b>	<b>41,689</b>
LCII: Bikungu				14,111	6,988
Item: 263101 LG Conditional grants (Current)					
<b>Nyamiyaga Primary School</b>	Nyamiyaga	Conditional Grant to Primary Education	N/A	3,579	2,071
<b>Bikungu Primary School</b>	Bikungu	Conditional Grant to Primary Education	N/A	6,243	3,174
<b>Rwemirama Primary School</b>	Rwemirama	Conditional Grant to Primary Education	N/A	4,289	1,743
LCII: Bukongoro				11,445	7,880
Item: 263101 LG Conditional grants (Current)					
<b>Mutara Primary School</b>	Mutara P/s	Conditional Grant to Primary Education	N/A	5,501	3,772
<b>Bukongoro Primary School</b>	Bukongoro	Conditional Grant to Primary Education	N/A	3,631	2,306

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>299,401</b>	<b>201,393</b>
<b>Kirera Primary School</b>	Kirera	Conditional Grant to Primary Education	N/A	2,313	1,802
LCII: Furuma Item: 263101 LG Conditional grants (Current)				5,709	2,831
<b>Furuma Primary School</b>	Furuma	Conditional Grant to Primary Education	N/A	5,709	2,831
LCII: Kyeibare Item: 263101 LG Conditional grants (Current)				8,072	5,147
<b>Kyeibare Primary School</b>	Kyeibare	Conditional Grant to Primary Education	N/A	4,254	2,404
<b>Rushambya Primary School</b>	Rushambya	Conditional Grant to Primary Education	N/A	3,818	2,743
LCII: Mahwizi Item: 263101 LG Conditional grants (Current)				4,078	1,973
<b>Mahwizi Primary School</b>	Mahwizi	Conditional Grant to Primary Education	N/A	4,078	1,973
LCII: Muti Item: 263101 LG Conditional grants (Current)				7,614	5,039
<b>Muti Primary School</b>	Muti P/s	Conditional Grant to Primary Education	N/A	4,041	2,473
<b>Kikani Primary School</b>	Kikani P/S	Conditional Grant to Primary Education	N/A	3,573	2,566
LCII: Nyakihita Item: 263101 LG Conditional grants (Current)				3,552	2,792
<b>Nyakihita Primary School</b>	Nyakihita	Conditional Grant to Primary Education	N/A	3,552	2,792
LCII: Nyakizinga Item: 263101 LG Conditional grants (Current)				3,583	2,787
<b>Nyakizinga Primary School</b>	Nyakizinga Primary school	Conditional Grant to Primary Education	N/A	3,583	2,787
LCII: Rubirizi Item: 263101 LG Conditional grants (Current)				4,496	2,145
<b>Rubirizi Primary School</b>	Rubirizi	Conditional Grant to Primary Education	N/A	4,496	2,145
LCII: Ryakitanga Item: 263101 LG Conditional grants (Current)				7,478	4,108
<b>Kataho Primary School</b>	Kataho	Conditional Grant to Primary Education	N/A	3,800	2,101

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>299,401</b>	<b>201,393</b>
<b>Ryakitanga Primary School</b>	Ryakitanga	Conditional Grant to Primary Education	N/A	3,678	2,008
<i>LG Function: Secondary Education</i>				<b>151,206</b>	<b>98,830</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>151,206</b>	<b>98,830</b>
LCII: Bukongoro				122,583	81,183
Item: 263101 LG Conditional grants (Current)					
<b>St. Noah Secondary School</b>	St. Noah SSS	Conditional Grant to Secondary Education	N/A	122,583	81,183
LCII: Ryakitanga				28,623	17,647
Item: 263101 LG Conditional grants (Current)					
<b>Ryakitanga Secondary School</b>	Ryakitanga SSS	Conditional Grant to Secondary Education	N/A	28,623	17,647
<b>Sector: Health</b>				<b>8,630</b>	<b>8,745</b>
<i>LG Function: Primary Healthcare</i>				<b>8,630</b>	<b>8,745</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,684</b>	<b>3,195</b>
LCII: Nyakizinga				2,684	3,195
Item: 263204 Transfers to other govt. units (Capital)					
<b>NYAKIZINGA HC 11</b>	Nyakizinga	Multi-Sectoral Transfers to LLGs	N/A	2,684	3,195
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>5,946</b>	<b>5,550</b>
LCII: Bikungu				3,398	2,163
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Mutara HCIII</b>	Bikungu	Conditional Grant to PHC - development	N/A	3,398	2,163
LCII: Bukongoro				1,274	1,875
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Bukongoro HC II</b>	Bukongoro	Conditional Grant to PHC - development	N/A	1,274	1,875
LCII: Kyeibare				1,274	1,512
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Kyeibare HC II</b>	Kyeibare	Conditional Grant to District Hospitals	N/A	1,274	1,512
<b>Sector: Social Development</b>				<b>7,500</b>	<b>4,000</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<b>7,500</b>	<b>4,000</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,500</b>	<b>4,000</b>
LCII: Bukongoro				2,500	0
Item: 263326 Conditional transfers for LGDP					

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mutara</b>		<i>LCIV: Ruhinda</i>		<b>299,401</b>	<b>201,393</b>
<b>Mutara Sub County</b>	Bukongoro	LGMSD (Former LGDP)	N/A	2,500	0
LCII: Furuma				2,500	0
Item: 263326 Conditional transfers for LGDP					
<b>Mutara sub county</b>	Furuma	LGMSD (Former LGDP)	N/A	2,500	0
LCII: Rubirizi				2,500	4,000
Item: 263326 Conditional transfers for LGDP					
<b>Mutara sub county</b>	Rubirizi	LGMSD (Former LGDP)	N/A	2,500	4,000

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rurehe</b>		<i>LCIV: Ruhinda</i>		<b>44,101</b>	<b>29,920</b>
<b>Sector: Works and Transport</b>				<b>3,528</b>	<b>3,528</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,528</b>	<b>3,528</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,528</b>	<b>3,528</b>
LCII: Rwanja East				3,528	3,528
Item: 263104 Transfers to other govt. units (Current)					
<b>Grading of Community access road Mutara s/c</b>	Rubanga- Kikunyu and Omukyapa-Nyakishojwa	Other Transfers from Central Government	N/A	3,528	3,528
<b>Sector: Education</b>				<b>36,700</b>	<b>23,243</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,700</b>	<b>23,243</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>36,700</b>	<b>23,243</b>
LCII: Rurehe South				17,070	11,794
Item: 263101 LG Conditional grants (Current)					
<b>Rurehe Primary School</b>	Rurehe P/S	Conditional Grant to Primary Education	N/A	3,677	3,135
<b>Rurehe COPE Primary School</b>	Rurehe COPE	Conditional Grant to Primary Education	N/A	3,480	3,350
<b>Rugando Primary School</b>	Rugando	Conditional Grant to Primary Education	N/A	4,243	2,248
<b>Yesu Natamba Primary School</b>	Yesu Natamba Primary School	Conditional Grant to Primary Education	N/A	5,669	3,061
LCII: Rutooma				11,317	6,914
Item: 263101 LG Conditional grants (Current)					
<b>Butembe Primary School</b>	Butembe	Conditional Grant to Primary Education	N/A	4,130	1,581
<b>Buhasha Primary School</b>	Buhasha	Conditional Grant to Primary Education	N/A	3,860	2,096
<b>Rutooma Primary School</b>	Rutooma	Conditional Grant to Primary Education	N/A	3,326	3,238
LCII: Rwanja East				4,426	1,954
Item: 263101 LG Conditional grants (Current)					
<b>Rwanja Primary School</b>	Rwanja	Conditional Grant to Primary Education	N/A	4,426	1,954
LCII: Ryengyerero				3,887	2,581
Item: 263101 LG Conditional grants (Current)					
<b>Ryengyerero Primary School</b>	Ryengyerero	Conditional Grant to Primary Education	N/A	3,887	2,581

**Vote: 601** Mitooma District**2015/16 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Rurehe</b>		<i>LCIV: Ruhinda</i>		<b>44,101</b>	<b>29,920</b>
<b>Sector: Health</b>				<b>1,274</b>	<b>649</b>
<b>LG Function: Primary Healthcare</b>				<b>1,274</b>	<b>649</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,274</b>	<b>649</b>
LCII: Ryengyerero				1,274	649
Item: 263313 Conditional transfers for PHC- Non wage					
<b>Ryengyerero HC II</b>	Ryengyerero	Conditional Grant to PHC - development	N/A	1,274	649
<b>Sector: Social Development</b>				<b>2,600</b>	<b>2,500</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>2,600</b>	<b>2,500</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>2,600</b>	<b>2,500</b>
LCII: Rutooma				2,600	2,500
Item: 263326 Conditional transfers for LGDP					
<b>Rurehe Sub County</b>	Rutooma	LGMSD (Former LGDP)	N/A	2,600	2,500

**Vote: 601** Mitooma District

**2015/16 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**

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

**Revenue Narrative**

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

***Workplan Performance Reports***

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

**Workplan Revenues**

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

**Expenditures on Outputs**

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

**Vote: 601** Mitooma District

**2015/16 Quarter 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