

Vote:601 Mitooma District

FY 2018/19

Foreword

The Local Government Act (LGA) as amended 2010, requires Higher Local governments (HLGs) to prepare Budget Estimates and submit to Ministry of Finance Planning and Economic Development (MoFPED). This is also in conformity with the Public Finance Management (PFM) Act 2015. The Budget Estimates for FY2018/19 for Vote 601-Mitooma District Local government has been prepared through wider consultations with stake holders and it will serve as the background to the budget 2018/19. After appropriations by the District Technical planning Committee, a budget conference was held and views of stake holders were incorporated which informed the preparation of the Budget Framework Paper (BFP) for the FY 2018/19 and was submitted to MoFPED. The BFP was an integration and consolidation of the departmental draft Annual work-plans and the Budget estimates. Following the 2nd Budget Call Circular (BCC) by MoFPED which provided Indicative Planning Figures (IPFs) The district incorporated and adjusted the BFP into Draft Annual Work Plan and Budget Estimates for the FY 2018/19 which was

prepared manually for laying before council and was later entered and prepared using the Program Budgeting System (PBS). The District Council on 28th of May 2018 in exercise of its statutory mandate, considered, discussed and approved the District Annual Work plan and Budget estimates for FY 2018/19. The District Budget Desk with consultations from and supervision by the District Executive Committee and Chief Administrative Officer prepared the Approved Annual work-plan, Budget estimates and Performance Contract for FY 2018/2019 for Mitooma District Local government using PBS which links inputs to outputs and outcomes. Therefore, on behalf of Mitooma Local Government and on my own behalf I wish to extend my sincere gratitude to Government of Uganda, Ministry of Finance Planning and economic development (MoFPED), all line ministries and all the development partners for your continued support to Mitooma Local Government. This support has enabled us to implement development programs in the District. I therefore take this honour to present the Approved Budget Estimates and Annual Work plan for FY 2018/2019 for Vote 601-Mitooma District Local Government to the Government of Uganda, Political Leaders and stake-holders in the name of the people of Mitooma I say this "For God and my country".



AKILENG SIMON PETER- CHIEF ADMINISTRATIVE OFFICER

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Locally Raised Revenues	320,041	585,640	320,041
Discretionary Government Transfers	2,334,118	1,868,856	2,767,217
Conditional Government Transfers	13,792,199	10,388,189	17,789,753
Other Government Transfers	494,487	1,291,435	1,452,167
Donor Funding	39,900	89,159	0
Grand Total	16,980,746	14,223,279	22,329,177

Revenue Performance in the Third Quarter of 2017/18

By the end of March, the District had received 63% of the Budget, which was in turn transferred to departments. Education department received the highest share 84%, followed by Administration and Audit being the least. Cumulative wage expenditure was at 78% and the balance was mainly meant for the new staff whose recruitment was on going. The cumulative expenditure for Non-wage recurrent was at 67% far below the expected 75%. These are explained in the respective departments. The Cumulative expenditure for Domestic development performed over and above 75% by 127% because more funds have been received under Transitional development and some LLGs allocated more devt funds which had not been initially captured in the OBT budget. Donor Development cumulative expenditure over performed at 223% as donors had met their obligations.

Planned Revenues for FY 2018/19

The District Total Budget Estimates for FY 2018/19 is projected at UGX: 22,329,177,000/= to be funded by locally raised revenues UGX: 320,041,000/=. Discretionary Government transfers UGX: 2,767,217,195,000/=. Conditional Government Transfers 17,789,753,000/=. Other Government transfers UGX: 1,452,167,000/= and no Donor Funding will be expected. The District was allocated more funds under Conditional and discretionary government transfers compared to FY 2017/18 hence the boost in budget. The increase is partially due to salary enhancement and more need for strategic sector infrastructural development. Other government transfers will also increase because more funds were allocated to the district under URF, and UWA. No Donor funding will be expected.

Expenditure Performance in Third Quarter of 2017/18 and Plans for 2018/19 by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,674,504	1,484,382	2,684,559
Finance	384,209	216,187	332,762
Statutory Bodies	465,144	244,429	518,303
Production and Marketing	504,660	483,665	1,033,360
Health	1,265,636	949,874	2,273,248
Education	10,880,191	9,146,024	13,221,842

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Roads and Engineering	677,085	478,605	1,021,063
Water	229,023	217,402	300,260
Natural Resources	124,344	174,787	204,574
Community Based Services	618,597	109,445	596,499
Planning	83,745	48,074	84,316
Internal Audit	73,607	24,798	58,390
Grand Total	16,980,746	13,577,673	22,329,177
<i>o/w: Wage:</i>	<i>11,262,304</i>	<i>8,786,676</i>	<i>13,942,223</i>
<i>Non-Wage Recurrent:</i>	<i>5,026,721</i>	<i>3,384,980</i>	<i>6,301,362</i>
<i>Domestic Devt:</i>	<i>651,821</i>	<i>1,316,857</i>	<i>2,085,592</i>
<i>Donor Devt:</i>	<i>39,900</i>	<i>89,159</i>	<i>0</i>

Expenditure Performance by end of March FY 2017/18

By the end of March, the District had received 80% of the Budget, which was in turn transferred to departments. Education department received the highest share 84%, followed by Administration and Audit being the least. Cumulative wage expenditure was at 78% and the balance was mainly meant for the new staff whose recruitment was on going. The cumulative expenditure for Non-wage recurrent was at 67% below the expected 75%. These are explained in the respective departments. The Cumulative expenditure for Domestic development performed over and above 75 % by 127% because most development activities had been started by the end of the 3rd quarter and works were expected to be completed in Q4. Donor Development cumulative expenditure Over performed at 228% as the donors had met their obligations.

Planned Expenditures for The FY 2018/19

The District Overall Expenditure in FY 2018/19 will be as follows: wage recurrent will be UGX 13.9 Billion compared to 8.7Billion in FY 2017/18 an increase of 5% brought about by salary enhancement. Non-wage recurrent expenditure will increase from 3.3 Billion in FY 2017/18 to 3.6 Billion in FY 2018/19 an increase of 3% brought about by increased receipts in Discretionary Government transfers especially wage, district un conditional non wage, Conditional transfers from 13.7bn to 17.8 bn. This is due to increase in gratuity for local governments,pension, as well as transitional grant a pledge from the President. Other Government transfers are also expected to increase from 494.4m to 1.45b. This increase is due to increase in URF and UWA. No receipts expected from Donors.

Medium Term Expenditure Plans

The District is prioritizing upgrading some HCIIIs to HCIIIs, construction of classrooms and staff houses to improve education service delivery and retention of teachers in UPE schools and medical workers in Health facilities. The District further set to increase road network coverage with increased funding under URF.

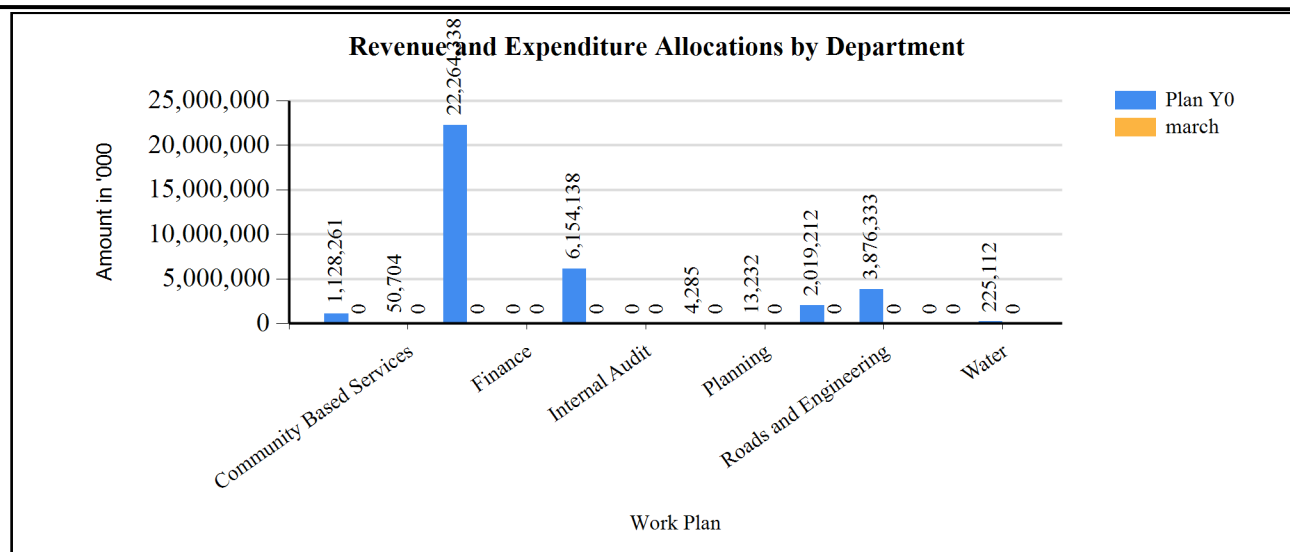
Challenges in Implementation

The District is struggling with gross under-staffing, many departments lack vehicles for coordinating service delivery and the District is prone to staff turn over due to low pay (remuneration).

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	320,041	585,640	320,041
Advertisements/Bill Boards	0	50	0
Animal & Crop Husbandry related Levies	3,500	6,473	3,500
Application Fees	15,000	3,662	15,000
Business licenses	20,286	4,508	20,286
Educational/Instruction related levies	34,614	45,289	34,614
Ground rent	0	2,993	0
Inspection Fees	3,000	3,589	3,000
Interest from private entities - Domestic	0	105	0
Land Fees	0	1,292	0
Liquor licenses	7,434	5,285	7,434
Local Services Tax	80,516	74,140	80,516
Market /Gate Charges	110,000	82,435	110,000
Miscellaneous receipts/income	13,657	9,661	13,657
Other Fees and Charges	13,534	339,160	13,534
Park Fees	1,000	2,981	1,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	7,500	4,017	7,500
Voluntary Transfers	10,000	0	10,000
2a. Discretionary Government Transfers	2,334,118	1,868,856	2,767,217
District Discretionary Development Equalization Grant	217,416	217,416	225,000

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District Unconditional Grant (Non-Wage)	581,094	435,821	644,661
District Unconditional Grant (Wage)	1,347,203	1,043,044	1,605,646
Urban Discretionary Development Equalization Grant	25,327	25,327	24,865
Urban Unconditional Grant (Non-Wage)	63,323	47,492	61,759
Urban Unconditional Grant (Wage)	99,756	99,756	205,286
2b. Conditional Government Transfer	13,792,199	10,388,189	17,789,753
General Public Service Pension Arrears (Budgeting)	0	0	99,539
Gratuity for Local Governments	545,985	409,489	773,742
Pension for Local Governments	287,851	215,888	338,105
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	2,733,940	1,508,385	2,739,804
Sector Conditional Grant (Wage)	9,815,345	7,845,349	12,131,291
Sector Development Grant	387,502	387,502	1,486,219
Transitional Development Grant	21,576	21,576	221,053
2c. Other Government Transfer	494,487	1,291,435	1,452,167
Community Agricultural Infrastructure Improvement Programme (CAIIP)	39,300	17,650	39,300
Makerere School of Public Health	25,087	0	0
Other	0	651,845	0
Support to PLE (UNEB)	11,267	13,433	11,267
Support to Production Extension Services	0	140,011	0
Uganda Road Fund (URF)	0	456,418	893,610
Uganda Wildlife Authority (UWA)	0	0	89,156
Uganda Women Entrepreneurship Program(UWEP)	119,675	1,540	119,675
Youth Livelihood Programme (YLP)	299,158	10,538	299,158
3. Donor	39,900	89,159	0
Global Alliance for Vaccines and Immunization (GAVI)	0	0	0
Others	39,900	89,159	0
Total Revenues shares	16,980,746	14,223,279	22,329,177

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

Locally raised revenue over performed at 182%. This over performance was due to over receipt of animal and crop husbandry related levies, education related levies, ground rent, inspection fees, land fees as more people were sensitized about the importance of having lands titled. Other fees performed over and above the expectations.

Central Government Transfers

Discretionary Government transfers performed well at 80% as expected. Conditional Government transfers performed at 75%. Other Government transfers performed over and above at 261% than expected. This is due over receipt of extensional services grant, URF and others as not planned.

Donor Funding

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Donor funding over performed at 223% higher than expected. This is due to over receipt of grants as the Donors met their obligations.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The projected local revenue is 320,041,000. This has remained the same to the Previous one. It expects to collect it from the same sources. However, the District expects to intensify on local revenue collection through conducting constant trainings and recruitment of more parish chiefs to ensure more local revenue collections are realized as planned.

Central Government Transfers

Central Government transfers will be the major sources of revenue for the District budget 2018/19FY. Discretionary Government transfers and Conditional Government transfers are expected to increase. Transitional Development grant and sector conditional grant (non wage) are expected to increase. The major increase will specifically be on (62%) of the total budget, development and non wage.

Donor Funding

The district does not expect an donor funding.

Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of March for FY 2017/18	Approved Budget for FY 2018/19
Sector :Agriculture			
Agricultural Extension Services	0	3,571	0
District Production Services	495,816	409,212	1,024,410
District Commercial Services	8,843	3,580	8,950
Sub- Total of allocation Sector	504,660	416,363	1,033,360
Sector :Works and Transport			
District, Urban and Community Access Roads	675,085	475,328	932,233
District Engineering Services	2,000	1,962	88,830
Sub- Total of allocation Sector	677,085	477,290	1,021,063
Sector :Education			
Pre-Primary and Primary Education	7,459,666	6,494,298	8,462,933
Secondary Education	2,890,046	2,054,962	3,766,637
Skills Development	264,348	165,056	787,582
Education & Sports Management and Inspection	266,131	187,845	204,691
Sub- Total of allocation Sector	10,880,191	8,902,161	13,221,842
Sector :Health			
Primary Healthcare	127,595	74,101	1,187,014
Health Management and Supervision	1,138,041	875,102	1,086,233
Sub- Total of allocation Sector	1,265,636	949,203	2,273,248
Sector :Water and Environment			

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Rural Water Supply and Sanitation	229,023	55,187	300,260
Natural Resources Management	124,344	67,504	204,574
Sub- Total of allocation Sector	353,368	122,691	504,835
Sector :Social Development			
Community Mobilisation and Empowerment	618,597	109,445	596,499
Sub- Total of allocation Sector	618,597	109,445	596,499
Sector :Public Sector Management			
District and Urban Administration	1,674,504	1,455,638	2,684,559
Local Statutory Bodies	465,144	220,906	518,303
Local Government Planning Services	83,745	41,797	84,316
Sub- Total of allocation Sector	2,223,393	1,718,342	3,287,178
Sector :Accountability			
Financial Management and Accountability(LG)	384,209	211,010	332,762
Internal Audit Services	73,607	24,798	58,390
Sub- Total of allocation Sector	457,816	235,808	391,152

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,665,683	1,454,438	2,475,222
District Unconditional Grant (Non-Wage)	90,512	44,995	87,901
District Unconditional Grant (Wage)	496,536	575,776	754,980
General Public Service Pension Arrears (Budgeting)	0	0	99,539
Gratuity for Local Governments	545,985	409,489	773,742
Locally Raised Revenues	12,835	43,829	18,180
Multi-Sectoral Transfers to LLGs_NonWage	201,407	164,460	197,489
Multi-Sectoral Transfers to LLGs_Wage	30,556	0	205,286
Pension for Local Governments	287,851	215,888	338,105
Development Revenues	8,821	29,944	209,338
District Discretionary Development Equalization Grant	8,821	29,944	9,338
Transitional Development Grant	0	0	200,000
Total Revenues shares	1,674,504	1,484,382	2,684,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	527,092	575,776	960,265
Non Wage	1,138,591	878,662	1,514,956
Development Expenditure			
Domestic Development	8,821	1,200	209,338
Donor Development	0	0	0
Total Expenditure	1,674,504	1,455,638	2,684,559

Narrative of Workplan Revenues and Expenditure

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The sector budget 2018/19FY will be 2,684,559,000 higher than the previous budget of 1,674,504,000. This increase is due to; increase in wage by 258,444,000 due to salary enhancement and recruitment of staff during 2017/18FY. Pension arrears and gratuity increased by 99,539,000 and 227,757,000 respectively due to more staff expected to retire in this FY 2018/19. Local revenues increased by 5,345,000 to cater for supervisory services,. Transitional development of 200,000,000 under the presidential pledge which wasnt planned for previously. This budget of 2,684,559,000 will be spent on wage (36%) to pay staff salaries, non wage (56%) to coordinate department activities including supervision of government projects and programmes. 7.8% of the budget will be spent on capital projects

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	384,209	216,187	332,762
District Unconditional Grant (Non-Wage)	63,824	59,515	48,131
District Unconditional Grant (Wage)	117,925	86,068	117,925
Locally Raised Revenues	48,274	34,895	86,293
Multi-Sectoral Transfers to LLGs_NonWage	131,786	35,710	80,413
Multi-Sectoral Transfers to LLGs_Wage	22,400	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	384,209	216,187	332,762
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	140,325	80,934	117,925
Non Wage	243,884	130,076	214,837
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	384,209	211,010	332,762

Narrative of Workplan Revenues and Expenditure

A total budget of 332,761,889 is expected for 2018/19 FY. There is a decrease of 5.8% in budget compared to last year's budget due to a decrease of 11% in local revenue allocated to the sector. Expenditure will be done on wages, transfers to LLGs, budgeting and planning, revenue enhancement and the sector coordination activities, Procurement of counter folios and stationery, monitoring and supervision. The sector is not expecting any development revenue for 2018/19 FY.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	465,144	244,429	518,303
District Unconditional Grant (Non-Wage)	252,276	115,845	330,400
District Unconditional Grant (Wage)	168,053	68,952	168,053
Locally Raised Revenues	44,815	48,158	19,850
Multi-Sectoral Transfers to LLGs_NonWage	0	11,475	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	465,144	244,429	518,303
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	168,053	68,952	168,053
Non Wage	297,091	151,954	350,249
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	465,144	220,906	518,303

Narrative of Workplan Revenues and Expenditure

The sector budget 2018/19 FY will be 518,303,000 higher than the previous budget of 465,144,000. This increase is due to; increase in non wage by 78,124,000 to payment of ex gratia, conducting Council meetings, monitoring government programs, subscription to ULGA, external & internal coordination, donations, advertising, contract management, bid preparation, openings & evaluation, Procurement planning, updating contractors' register, contracts committee meetings, submission of quarterly reports, establishing commodity prices, staff recruitment, Land board meetings, examining internal audit reports & holding standing committee meetings. However, local revenue reduced due to over budgeting. The budget of 518,303,000 will be spent on wage (32%) to pay staff salaries and non wage (68%) to conducting Council meetings, monitoring government programs, subscription to ULGA, external & internal coordination, donations, advertising, contract management, bid preparation, openings & evaluation, Procurement planning, updating contractors' register, contracts committee meetings, submission of quarterly reports, establishing commodity prices, staff recruitment, Land board meetings, examining internal audit reports

Vote:601 Mitooma District**FY 2018/19****Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	480,802	437,876	915,478
District Unconditional Grant (Non-Wage)	3,000	1,820	4,000
District Unconditional Grant (Wage)	128,164	26,744	128,164
Locally Raised Revenues	1,977	4,985	5,711
Multi-Sectoral Transfers to LLGs_NonWage	0	3,571	0
Other Transfers from Central Government	0	140,011	0
Sector Conditional Grant (Non-Wage)	29,511	22,133	177,780
Sector Conditional Grant (Wage)	318,149	238,612	599,823
Development Revenues	23,858	45,789	117,883
Multi-Sectoral Transfers to LLGs_Gou	0	0	13,889
Other Transfers from Central Government	0	21,931	0
Sector Development Grant	23,858	23,858	103,993
Total Revenues shares	504,660	483,665	1,033,360
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	446,313	265,356	727,987
Non Wage	34,489	151,004	187,491
Development Expenditure			
Domestic Development	23,858	3	117,883
Donor Development	0	0	0
Total Expenditure	504,660	416,363	1,033,360

Narrative of Workplan Revenues and Expenditure

The department budget 2018/19 FY will be 1,033,360,000 higher than the previous budget of 504,660,000. This increase is due to; increase in sector wage by 281,674,000 due to salary enhancement of science staff. Sector non wage increased by 148,269,000 due to increase in allocation from central government. Local revenue increased by 3,734,000 because of prioritizing promotion of district services and intensifying production and tourism services. Sector devt grant increased by 80,135,000 because of increased allocation from central govt fro the construction of slaughter slab, procurement of motor cycles among others. This budget of 1,033,360,000 will be spent on wage (70%), non wage (18%) and development(11.4%) to do sector capital projects

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Vote:601 Mitooma District**FY 2018/19****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,238,616	932,019	1,714,417
Locally Raised Revenues	2,472	6,231	7,139
Multi-Sectoral Transfers to LLGs_NonWage	0	4,238	0
Other Transfers from Central Government	25,087	0	0
Sector Conditional Grant (Non-Wage)	125,315	93,986	125,315
Sector Conditional Grant (Wage)	1,085,741	827,564	1,581,963
Development Revenues	27,021	17,855	558,831
Multi-Sectoral Transfers to LLGs_Gou	27,021	17,855	16,648
Sector Development Grant	0	0	542,182
Total Revenues shares	1,265,636	949,874	2,273,248
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,085,741	827,563	1,581,963
Non Wage	152,874	103,785	132,454
Development Expenditure			
Domestic Development	27,021	17,855	558,831
Donor Development	0	0	0
Total Expenditure	1,265,636	949,203	2,273,248

Narrative of Workplan Revenues and Expenditure

The department budget 2018/19FY will be 2,273,248,000 higher than the previous budget of 1,265,636,000. This increase is due to; increase in wage by 496,667,000 because of salary enhancement of scientists. local revenue increased by 4,667,000 because of more revenue allocations to improve monitoring of Health service delivery, sector development grant increased by 542,182,000 to cater for sector development projects. This budget of 2,273,248,000 will be spent on wage (69.5%) to pay staff salaries, non wage (6%) to do monitoring and supervision of health units and 24.5% of the total budget will be committed to sector projects.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,525,905	8,179,535	12,455,290
District Unconditional Grant (Wage)	77,205	17,021	77,205
Locally Raised Revenues	36,839	33,319	51,039
Multi-Sectoral Transfers to LLGs_NonWage	0	10,496	0
Other Transfers from Central Government	11,267	13,433	11,267
Sector Conditional Grant (Non-Wage)	1,989,140	1,326,093	2,366,275
Sector Conditional Grant (Wage)	8,411,454	6,779,173	9,949,505
Development Revenues	354,286	966,489	766,552
District Discretionary Development Equalization Grant	57,339	39,696	65,363
Multi-Sectoral Transfers to LLGs_Gou	103,600	81,600	90,040
Other Transfers from Central Government	0	651,845	0
Sector Development Grant	193,347	193,347	611,150
Total Revenues shares	10,880,191	9,146,024	13,221,842
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	8,488,659	6,796,194	10,026,709
Non Wage	2,037,246	1,383,341	2,428,581
Development Expenditure			
Domestic Development	354,286	722,626	766,552
Donor Development	0	0	0
Total Expenditure	10,880,191	8,902,161	13,221,842

Narrative of Workplan Revenues and Expenditure

The department approved budget 2018/19FY will be 13,221,842,000 higher than the previous budget of 10,880,191,000. This increase is due to; increase in sector wage by 1,538,051,000 to salary enhancement of science teachers, local revenue increased by 14,200,000 to boost school inspection and monitoring, sector non wage increased by 377,135,000 due to increased enrollment, DDEG increased by 8,024,000 to equip the constructed schools with desks. This budget of 13,221,842,000 will be spent on wage (76%) to pay staff salaries, non wage(18%) to do department activities including monitoring and supervision of both govt and private schools and domestic development (6%) for capital projects.

Vote:601 Mitooma District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	653,176	426,929	985,151
District Unconditional Grant (Non-Wage)	1,659	34,130	22,000
District Unconditional Grant (Wage)	80,495	31,121	61,830
Locally Raised Revenues	13,977	45,415	7,711
Multi-Sectoral Transfers to LLGs_NonWage	0	2,218	0
Multi-Sectoral Transfers to LLGs_Wage	16,000	0	0
Other Transfers from Central Government	39,300	314,045	893,610
Sector Conditional Grant (Non-Wage)	501,744	0	0
Development Revenues	23,909	51,676	35,912
Multi-Sectoral Transfers to LLGs_Gou	23,909	51,676	35,912
Total Revenues shares	677,085	478,605	1,021,063
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	96,495	31,121	61,830
Non Wage	556,681	394,492	923,321
Development Expenditure			
Domestic Development	23,909	51,676	35,912
Donor Development	0	0	0
Total Expenditure	677,085	477,290	1,021,063

Narrative of Workplan Revenues and Expenditure

The sector budget will be 1,021,063,058 higher than the previous budget of 677,085,000. This increase is due to; increase in district non wage by 20,341,000 because of more revenue allocation to cater for repairs on buildings, Other Government transfers by 893,610,431 due to substantial increment of Uganda Road Fund (URF) to cater for increased road network, development revenues by 12,003,000. However, wage and local revenue have reduced by 18,665,000 and 6,266,000 because some wage was allocated to water and more local revenue was allocated to other District priorities respectively. The Department budget will be spent on wage (6%) for payment of staff salaries, non-wage (90%) to do roads and engineering activities majorly road works. The sector will spend 4% of the budget on development.

Vote:601 Mitooma District**FY 2018/19****Water****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	37,151	25,530	50,314
District Unconditional Grant (Non-Wage)	3,911	600	0
District Unconditional Grant (Wage)	0	0	18,666
Sector Conditional Grant (Non-Wage)	33,240	24,930	31,649
Development Revenues	191,872	191,872	249,946
Sector Development Grant	170,296	170,296	228,893
Transitional Development Grant	21,576	21,576	21,053
Total Revenues shares	229,023	217,402	300,260
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	18,666
Non Wage	37,151	25,530	31,649
Development Expenditure			
Domestic Development	191,872	29,657	249,946
Donor Development	0	0	0
Total Expenditure	229,023	55,187	300,260

Narrative of Workplan Revenues and Expenditure

The sector budget 2018/19FY will be 300,260,000 higher than the previous budget of 229,023,000. This increase is due to; increase in wage by 18,666,000 as previously not planned and also due to salary enhancement of scientists. Sector development grant increased by 58,597,000 for soft ware projects. This budget of 300,260,000 will be spent on wage(6.2%) to pay staff salaries, non wage (11%) to do supervision and monitoring of water projects, conducting coordination meetings, collection and analysis of data, purchase of office stationer and domestic development (83%) to improve safe water coverage in the District

Vote:601 Mitooma District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	84,444	85,628	76,118
District Unconditional Grant (Non-Wage)	4,000	240	8,500
District Unconditional Grant (Wage)	59,176	43,546	59,176
Locally Raised Revenues	5,983	31,739	4,283
Multi-Sectoral Transfers to LLGs_NonWage	0	6,890	0
Multi-Sectoral Transfers to LLGs_Wage	11,000	0	0
Sector Conditional Grant (Non-Wage)	4,285	3,214	4,158
Development Revenues	39,900	89,159	128,456
Donor Funding	0	89,159	0
Multi-Sectoral Transfers to LLGs_Donor	39,900	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	128,456
Total Revenues shares	124,344	174,787	204,574
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,176	43,545	59,176
Non Wage	14,268	23,959	16,942
Development Expenditure			
Domestic Development	0	0	128,456
Donor Development	39,900	0	0
Total Expenditure	124,344	67,504	204,574

Narrative of Workplan Revenues and Expenditure

The departmental Budget FY2018/19 will be 204,574,000 higher than the previous budget of 124,344,000. This increase is due to; an increase in unconditional non wage by 4,500,000 because of more revenue allocations to cater for restoring 4hactares of degraded wetlands, processing 3 land titles and enhancing physical planning committee functions, development revenues by 128,456,000 for Securing tenure of Government lands through demarcation, surveying and titling; undertaking training of tree farmers in forestry / plantation management. This budget of 204,574,000 will be spent on wage (27%) to pay staff salaries and non wage (8.2%) and development (63%) for Securing tenure of Government lands through demarcation, surveying and titling; undertaking training of tree farmers in forestry / plantation management

Vote:601 Mitooma District**FY 2018/19****Community Based Services****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	609,775	109,445	596,499
District Unconditional Grant (Non-Wage)	1,000	640	0
District Unconditional Grant (Wage)	135,755	58,202	135,755
Locally Raised Revenues	3,483	3,739	7,283
Multi-Sectoral Transfers to LLGs_NonWage	0	1,811	0
Other Transfers from Central Government	418,833	7,025	418,833
Sector Conditional Grant (Non-Wage)	50,704	38,028	34,628
Development Revenues	8,821	0	0
District Discretionary Development Equalization Grant	8,821	0	0
Total Revenues shares	618,597	109,445	596,499
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	135,755	58,202	135,755
Non Wage	474,020	51,243	460,744
Development Expenditure			
Domestic Development	8,821	0	0
Donor Development	0	0	0
Total Expenditure	618,597	109,445	596,499

Narrative of Workplan Revenues and Expenditure

Community Based Services Departmental Budget estimates for FY 2018/19 is UGX: 596,499,104/= compared to UGX: 618,597,000/= for FY 2017/18 implying a 3.7% decrease. This is explained by revenue allocation cuts under Sector Conditional Grant from 50.7 Million to 34.6 Million, No allocation under Unconditional Grants and DDDEG due to priorities in other departments. However there is an increase in local revenue from 3.4 Million to 7.2 Million to cater for OVC activities. Overall, the Department expects to spend UGX: 135,755,000/= (22.8%) on wage the same figure as in FY 207/18 and UGX: 460,744,000/= (77.2.%) on non-wage recurrent Community Based service delivery coordination activities.

Vote:601 Mitooma District**FY 2018/19****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	70,513	34,842	65,641
District Unconditional Grant (Non-Wage)	15,517	13,418	3,984
District Unconditional Grant (Wage)	40,374	16,994	40,374
Locally Raised Revenues	14,622	3,499	21,283
Multi-Sectoral Transfers to LLGs_NonWage	0	932	0
Development Revenues	13,232	13,232	18,675
District Discretionary Development Equalization Grant	13,232	13,232	18,675
Total Revenues shares	83,745	48,074	84,316
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,374	16,994	40,374
Non Wage	30,139	17,849	25,268
Development Expenditure			
Domestic Development	13,232	6,955	18,675
Donor Development	0	0	0
Total Expenditure	83,745	41,797	84,316

Narrative of Workplan Revenues and Expenditure

The sector budget FY 2018/19 will be 332,762,000 lower than the previous budget of 384,209,000. This reduction is due to; a decrease in district non wage by 15,693,000 due to priorities in other departments, multi sectoral transfers to LLGs by 51,737,000. However, local revenue increased by 38,019,000 because the district expects more collections the local to enable implementation of Program Based Budgeting and for District Planning activities move on smoothly. This budget of 332,762,000 will be spent on wage (35%) for payment of staff salaries, and non wage (65%) to coordinate planning activities in the District.

Vote:601 Mitooma District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	73,607	24,798	58,390
District Unconditional Grant (Non-Wage)	7,310	3,762	4,016
District Unconditional Grant (Wage)	43,519	16,904	43,519
Locally Raised Revenues	2,977	2,332	10,856
Multi-Sectoral Transfers to LLGs_NonWage	0	1,800	0
Multi-Sectoral Transfers to LLGs_Wage	19,800	0	0
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	73,607	24,798	58,390
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	63,319	16,904	43,519
Non Wage	10,288	7,894	14,871
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	73,607	24,798	58,390

Narrative of Workplan Revenues and Expenditure

The sector budget 2018/19FY will be 58,390,000 lower than the previous budget of 73,607,000. This reduction is due to; a decrease in non wage by 3,294,000, transfers to LLGs by 19,800,000. However, local revenue will increase by 7,879,000 because of more collections expected by the District. This budget of 58,390,00 will be spent on wage (75%) and non wage (25%) to do the auditing of Departments, health centres, sub counties , govt aided schools, preparing investigative reports, Monitoring govt programmes and projects which include YLP, UWEP, UWA among others.

Vote:601 Mitooma District

FY 2018/19

Section C: Annual Workplan Outputs

WorkPlan: 1a Administration

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

OutPut: 13 81 01 Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries for 12 months at HLG and LLG levels. Attending meetings, workshops and seminars in and outside the district. Payment of staff salaries, holding meetings.	Payment of sector staff salaries for 3 months at HLG and LLG levels. Attending meetings, workshops and seminars in and outside the district. Payment of sector staff salaries for 3 months at HLG and LLG levels. Attending meetings, workshops and seminars in and outside the district. Payment of sector staff salaries for 3 months at HLG and LLG levels. Attending meetings, workshops and seminars in and outside the district.	sector staff salaries paid for 12 months creating salary invoices of staff salaries for 12 months, preparing and approving salary quarterly warrants, paying staff salaries for 12 months, holding and attending 24 meetings and workshops a year.
Wage Rec't:	496,536	372,402	754,980
Non Wage Rec't:	865,151	648,113	1,246,220
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,361,687	1,020,515	2,001,200

Vote:601 Mitooma District

FY 2018/19

OutPut: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	65%ge of LG establish posts filled	60%ge of LG establish posts filled60%ge of LG establish posts filled60%ge of LG establish posts filled	44%ge of LG establish posts filled
%age of pensioners paid by 28th of every month	99%ge of pensioners paid by 28th day of every month.	99%ge of pensioners paid by 28th day of every month.99%ge of pensioners paid by 28th day of every month.99%ge of pensioners paid by 28th day of every month.	99%ge of pensioners paid by 28th day of every month.
%age of staff appraised	99%e of staff appraised	99%e of staff appraised99%e of staff appraised99%e of staff appraised	99%e of staff appraised
%age of staff whose salaries are paid by 28th of every month	99%ge of staff whose salaries are paid by 28th day of every month.	99%ge of staff whose salaries are paid by 28th day of every month.99%ge of staff whose salaries are paid by 28th day of every month.99%ge of staff whose salaries are paid by 28th day of every month.	99%ge of staff whose salaries are paid by
Non Standard Outputs:	Human Resource Management conducted at the district for 12 months. Managing payroll	Human Resource Management conducted at the district for 3 months.Human Resource Management conducted at the district for 3 months.Human Resource Management conducted at the district for 3 months.	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	15,900	12,675	12,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	15,900	12,675	12,800

Vote:601 Mitooma District**FY 2018/19*****OutPut: 13 81 03Capacity Building for HLG***

Availability and implementation of LG capacity building policy and plan	YesImplementation of Capacity building policy in the district.	YesImplementation of Capacity building policy in the district.	YesImplementation of Capacity building policy in the district.
No. (and type) of capacity building sessions undertaken	4Capacity building sessions held at the district level	1Capacity building sessions held at the district level	1Capacity building sessions held at the district level
Non Standard Outputs:		N/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	8,821	6,616	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,821	6,616	0

OutPut: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	12 Supervisory visits conducted on all sub county programme implementation and sub-county staff. Field visits, writing reports	3 Supervisory visits conducted on all sub county programme implementation and sub-county staff.3 Supervisory visits conducted on all sub county programme implementation and sub-county staff.3 Supervisory visits conducted on all sub county programme implementation and sub-county staff.	Government projects monitored and supervised subcounties for four quartersmonitoring and supervising projects at subcounties once a quarter for 4 quarters. Discussing 4 generated reports with TPC for action
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	2,000

Vote:601 Mitooma District

FY 2018/19

OutPut: 13 81 05Public Information Dissemination

Non Standard Outputs:	Promotion of public relations of the district for 12 months. posting	Promotion of public relations of the district for 3 months.Promotion of public relations of the district for 3 months.Promotion of public relations of the district for 3 months.	Information disseminated for 12 monthsMonitoring and supervision of Government programmes,.Compilingreports, disseminating information to 12 LLGs for 4 quarters
Wage Rec't:	0	0	0
Non Wage Rec't:	2,532	1,899	3,346
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,532	1,899	3,346

OutPut: 13 81 06Office Support services

Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters. tea provided	Welfare of staff provided for 12 months at District headquarters. Awarding tender to the tea service provider,Paying of bicycle and lunch allowance.	
Wage Rec't:	0	0	0
Non Wage Rec't:	40,462	30,347	40,462
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	40,462	30,347	40,462

OutPut: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payslips printed for 12 months at the district level. printing	Payslips printed for 3 months at the district level.Payslips printed for 3 months at the district level.Payslips printed for 3 months at the district level.	Payslips printed for 12 months at the district level.printing and displaying pay slips.Distributing payslips to the owners.
Wage Rec't:	0	0	0
Non Wage Rec't:	10,139	7,604	10,139
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,139	7,604	10,139

Vote:601 Mitooma District

FY 2018/19

OutPut: 13 81 11Records Management Services

%age of staff trained in Records Management	40%ge of staff trained in records management	40%ge of staff trained in records management40%ge of staff trained in records management40%ge of staff trained in records management	50%ge of staff trained in records management
Non Standard Outputs:	Records managed for 12 months at the district hdqtrs filing	Records managed for 3 months at the district hdqtrsRecords managed for 3 months at the district hdqtrsRecords managed for 3 months at the district hdqtrs	Records managed for 12 months at the district hdqtrsPurchasing files,updating records.
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	2,500

Class Of OutPut: Capital Purchases

OutPut: 13 81 72Administrative Capital

Non Standard Outputs:			
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	209,338
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	209,338
Wage Rec't:	496,536	372,402	754,980
Non Wage Rec't:	937,183	702,888	1,317,468
Domestic Dev't:	8,821	6,616	209,338
Donor Dev't:	0	0	0
Total For WorkPlan	1,442,541	1,081,906	2,281,785

Vote:601 Mitooma District

FY 2018/19

WorkPlan: 2 Finance

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 14 81 Financial Management and Accountability(LG)**Class Of OutPut: Higher LG Services****OutPut: 14 81 01LG Financial Management services**

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 purchasing	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 toPurchase 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 toPurchase 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	Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira.Purchase of stationery and counterfolios in all 4 quarters VAT payment to URA for 12 months Supervision and monitoring of staff and local revenue performance in 10 subcounties.
Wage Rec't:	117,925	88,444	117,925
Non Wage Rec't:	44,790	33,593	73,064
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	162,715	122,037	190,989

Vote:601 Mitooma District

FY 2018/19

OutPut: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	55500000LG service tax deducted from civil servants salaries in the District for 4 months from July to Oct 2016 and collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara, Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabira and Mayanga.	20000000LG service tax deducted from civil servants salaries in the District for 4 months from July to Oct 2016 and collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara, Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabira and Mayanga.20000000LG service tax deducted from civil servants salaries in the District for 4 months from July to Oct 2016 and collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara, Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabira and Mayanga.10000000LG service tax deducted from civil servants salaries in the District for 4 months from July to Oct 2016 and collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara, Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabira and Mayanga.	75428450LG service tax deducted from public servants salaries in the District for 4 months from July to Oct 2018 and collections from LLGs of Mitooma, Katenga, Kashenshero,Mutara, Rurehe, Kiyanga ,Bitereko, Kanyabwanga,Kabira and Mayanga.
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 clu field visits	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 cluRevenue 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 cluRevenue 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 clu	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.monitoring activities of tax revenues in 10 LLGs
	Wage Rec't:	0	0
	Non Wage Rec't:	21,400	16,050
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	21,400	16,050
			21,360

OutPut: 14 81 03 Budgeting and Planning Services

Non Standard Outputs: District Budget conference held District Budget conference held District Budget conference held

Vote:601 Mitooma District**FY 2018/19**

	at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports for 2017/18 FY prepared and submitted to MoFPED and other line Ministries. holding meetings	at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports for 2017/18 FY prepared and submitted to MoFPED and other line Ministries.District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports for 2017/18 FY prepared and submitted to MoFPED and other line Ministries.District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports for 2017/18 FY prepared and submitted to MoFPED and other line Ministries.	at Mitooma District council hall, BFP 2019/20 FY, contract form B, Budget estimates 2019/20 FY and Quarterly performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.holding meetings and consultative seminars
Wage Rec't:	0	0	0
Non Wage Rec't:	26,376	19,782	19,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	26,376	19,782	19,000

OutPut: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Bank charges and other related costs paid to Stanbic bank for 12 months. banking, transactions	Bank charges and other related costs paid to Stanbic bank for 12 months.Bank charges and other related costs paid to Stanbic bank for 12 months.Bank charges and other related costs paid to Stanbic bank for 12 months.	Bank charges and other related costs paid to Stanbic and Centenary banks for 12 months.banking ant carrying out transactions at bank
Wage Rec't:	0	0	0
Non Wage Rec't:	5,500	4,125	8,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,500	4,125	8,000

OutPut: 14 81 05LG Accounting Services

Vote:601 Mitooma District

FY 2018/19

Date for submitting annual LG final accounts to Auditor General	31/8/2017Annual 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 preperation of Financial reports at the	31/8/2017Annual 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 preperation of Financial reports at the31/8/2017Annual 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 preperation of Financial reports at the31/8/2017Annual 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 preperation of Financial reports at the	2018-08-31Annual 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.	
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. writing reports	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.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.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.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 and 4 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.preparation of audit responses to audit issues and management letters for 4 quarters	
	Wage Rec't:	0	0	0
	Non Wage Rec't:	12,032	9,024	11,500
	Domestic Dev't:	0	0	0
	Donor Dev't:	0	0	0
	Total For KeyOutput	12,032	9,024	11,500

OutPut: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Preparation of warrants for quarterly releases and preparation payment invoices on IFMS Preparation of warrants for quarterly releases and preparation payment invoices on IFMS	Preparation of warrants for quarterly releases and preparation payment invoices on IFMSPreparation of warrants for quarterly releases and preparation payment invoices on IFMSPreparation of warrants for quarterly releases and preparation payment invoices on IFMS	Preparation of warrants for quarterly releases and preparation of payment invoices on IFMSPreparation of warrants for quarterly releases and preparation payment invoices on IFMS for 4 quarters
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Vote:601 Mitooma District

FY 2018/19

Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	1,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	1,500
Wage Rec't:	117,925	88,444	117,925
Non Wage Rec't:	112,098	84,074	134,424
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	230,023	172,517	252,349

Vote:601 Mitooma District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 13 82 Local Statutory Bodies**Class Of OutPut: Higher LG Services****OutPut: 13 82 01LG Council Adminstration 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 Holding meetings, subscribing	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months. Ex-gratia paid to LCV councillors for 3 months. 6 Council meetings held at the District head quarters. Annual subscription made ULGA by the district. Welfare provided for 2 Salaries and gratuity paid to Chairman DSC, political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 6 Council meetings held at the District head quarters. Annual subscription made ULGA by the district. Welfare provided for 2 mSalaries and gratuity paid to Chairman DSC, political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 6 Council meetings held at the District head quarters. Annual subscription made ULGA by the district. Welfare provided for 2 m	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. Welfare provided for 6 meetings at the district. 6 Business committee meetings held at the district headquarters. Standing committee meetings held at the district head quarters. Holding meetings, providing welfare for meetings at the District H/Qtrs. conducting 6 bussiness committee meetings,holding standing committee meetings
Wage Rec't:	143,717	107,788	143,717
Non Wage Rec't:	169,561	127,170	222,719
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	313,278	234,958	366,437

Vote:601 Mitooma District

FY 2018/19

OutPut: 13 82 02LG procurement management services

Non Standard Outputs:	8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' regisiter & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids Holding meetings, advertising, writing and submitting reports.	8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' regisiter & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' regisiter & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' regisiter & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids	24 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,4 quarteery reports produced,procurement plans prepared and produced,supplies of works and services procuredrecording of minutes, displaying awarded contracts, submitting reports to all stakeholders
Wage Rec't:	0	0	0
Non Wage Rec't:	23,011	17,258	23,011
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	23,011	17,258	23,011

OutPut: 13 82 03LG staff recruitment services

Non Standard Outputs:	Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters, Workshops / seminars attended, Quarterly reports produced & submitted to MDAs. Payment of DSC Chair's salaries for 12 months. Pa Holding meetings, adverting, subscribing.	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. PrAdvertisement 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. PrAdvertisement 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	30 Vacancies advertised,10 Officers promoted, 30 officers confirmed by DSC, workshops & seminars attended, 4 reports produced, Office equipments purchased,8 DSC meetings held all at the district headquarters.Allowances for Commissioners paidadverts displayed on the notice board,review of personal files for promotion and confirmation
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FY 2018/19

		salaries for 12 months. Pr	
Wage Rec't:	24,336	18,252	24,336
Non Wage Rec't:	24,102	18,077	24,102
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	48,438	36,329	48,438

OutPut: 13 82 04LG Land management services

Non Standard Outputs:	N/A	Refresher trainings for Area Land Committees at the district headquarters. Refresher trainings for Area Land Committees at the district headquarters.	
Wage Rec't:	0	0	0
Non Wage Rec't:	5,902	4,427	5,902
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	5,902	4,427	5,902

OutPut: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Auditor General's queries reviewed per LG	1Auditor General's queries reviewed per LG1Auditor General's queries reviewed per LG1Auditor General's queries reviewed per LG	4Auditor General's queries reviewed per LG
No. of LG PAC reports discussed by Council	4LGPAC reports discussed by Council at the district level	1LGPAC reports discussed by Council at the district level1LGPAC reports discussed by Council at the district level1LGPAC reports discussed by Council at the district level	4LGPAC reports discussed by Council at the district level
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	11,329	8,497	11,329
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,329	8,497	11,329

OutPut: 13 82 06LG 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. Holding meetings, field visits.	3 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 3 months. 12 monitoring visits conducted for PAF and other completed projects across the district. 3 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 3 months. 12 monitoring visits conducted	
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Vote:601 Mitooma District

FY 2018/19

		for PAF and other completed projects across the district.3 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 3 months. 12 monitoring visits conducted for PAF and other completed projects across the district.		
Wage Rec't:	0	0	0	
Non Wage Rec't:	46,166	34,625	46,166	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	46,166	34,625	46,166	
<i>OutPut: 13 82 07Standing Committees Services</i>				
Non Standard Outputs:	6 standing committee meetings held at the District headquarters Holding meetings	6 standing committee meetings held at the District headquarters6 standing committee meetings held at the District headquarters6 standing committee meetings held at the District headquarters	6 standing committee meetings held at the District headquartersHolding meetings, inviting committee members	
Wage Rec't:	0	0	0	
Non Wage Rec't:	17,020	12,765	17,020	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For KeyOutput	17,020	12,765	17,020	
Wage Rec't:	168,053	126,040	168,053	
Non Wage Rec't:	297,091	222,818	350,249	
Domestic Dev't:	0	0	0	
Donor Dev't:	0	0	0	
Total For WorkPlan	465,144	348,858	518,303	

Vote:601 Mitooma District**FY 2018/19****WorkPlan: 4 Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

Non Standard Outputs:	Salaries of 14 staff at the district head quarters and 24 staff in LLGs for 12 months. 24supervisory / mentoring /monitoring visits of production activities in 12 LLGs made. Agricultural statistics from 12 LLGs compiled quartely at the district hea checking the payroll, field visits, training and advising farmers through farm visits and training sessions	Salaries of 14 staff at the district head quarters and 24 staff in LLGs for 3 months. 6 supervisory / mentoring /monitoring visits of production activities in 12 LLGs made. Agricultural statistics from 12 LLGs compiled quartely at the district headSalaries of 14 staff at the district head quarters and 24 staff in LLGs for 3 months. 6 supervisory / mentoring /monitoring visits of production activities in 12 LLGs made. Agricultural statistics from 12 LLGs compiled quartely at the district head	-Cattle disease surveillance done -Dipping of cattle supervised - Dip wash sampled and analyzed- carrying out Cattle disease surveillance in cattle markets - supervising dipping of cattle - sampling and analyzing dip wash .
Wage Rec't:	446,313	334,735	0
Non Wage Rec't:	18,842	14,132	2,777
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	465,155	348,867	2,777

Vote:601 Mitooma District

FY 2018/19

OutPut: 01 82 02Crop disease control and marketing

Non Standard Outputs:	3 consultative visits to the line ministry and research institutions. 12 supervisory /backstopping visits to all LLGs. 12 in puts verification visits/ quality assuarance visits to all LLGs. Field visits, visitting Ministry of Agriculture Animal Industry and Fisheries	1 consultative visit to the line ministry and research institutions. 1 supervisory /backstopping visit to all LLGs. 1 in puts verification visit/ quality assuarance visits to all LLGs.1 consultative visit to the line ministry and research institutions. 1 supervisory /backstopping visit to all LLGs. 1 in puts verification visit/ quality assuarance visits to all LLGs.1 supervisory /backstopping visit to all LLGs. 1 in puts verification visit/ quality assuarance visits to all LLGs.		
Wage Rec't:	0	0		0
Non Wage Rec't:	2,736	2,052		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	2,736	2,052		0

Vote:601 Mitooma District

FY 2018/19

OutPut: 01 82 03Farmer Institution Development

Non Standard Outputs:		Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinatedTreating of animals Vaccinating livestock, poultry and pets	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	3,000

OutPut: 01 82 04Fisheries regulation

Non Standard Outputs:		Fish farmers trained and advised. Fisheries Department CoordinatedField visits to fish farmers for training and advising fish farmers. Organising training sessions for fish farmers. Visiting the Ministry of Agriculture Animal Industry and Fisheries, Directorate of Fisheries and its agencies.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,106
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,106

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FY 2018/19

OutPut: 01 82 05Crop disease control and regulation

Non Standard Outputs:	60 fish farmers trained in improved fis farming practices. 1 consultative visit to the Ministry of agriculture animal industry and Fisheries field visit and visiting Ministry of agriculture Animal Industry and Fisheries.	15 fish farmers trained in improved fis farming practices. 1 consultative visit to the Ministry of agriculture animal industry and Fisheries15 fish farmers trained in improved fis farming practices.15 fish farmers trained in improved fis farming practices.	Crop diseases and pests surveillance Backstopping and supervising crop Extension workers Crop sub sector Coordinated OWC inputs verifiedField visits for crop diseases and pests surveillance. Field visits and meetings supervising / backstopping/ mentoring crop extension workers. organising crop value chain platforms Visiting Ministry of Agriculture Animal Industry and Fisheries-relevant directories and agencies Verifying crop inputs intendedd for supply to Mitooma District
Wage Rec't:	0	0	0
Non Wage Rec't:	475	357	10,168
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	475	357	10,168

OutPut: 01 82 06Agriculture statistics and information

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	475	357	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	475	357	0

Vote:601 Mitooma District

FY 2018/19

OutPut: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	60 Commercial insects farmers trained in improved commercial insects farming practices. 1 consultative visit to the Ministry of agriculture animal industry and Fisheries field visit and visiting Ministry of agriculture Animal Industry and Fisheries.	15 Commercial insects farmers trained in improved commercial insects farming practices.15 Commercial insects farmers trained in improved commercial insects farming practices. 1 consultative visit to the Ministry of agriculture animal industry and Fisheries15 Commercial insects farmers trained in improved commercial insects farming practices.	Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinatedConducting field visits to mainly beekeepers ; silk farmers households to advise or train them. organising training sessions for beekeepers silk farmers. Training farmers and monitoring tsetse, nuisance flies and tick control activities
Wage Rec't:	0	0	0
Non Wage Rec't:	475	357	4,106
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	475	357	4,106

OutPut: 01 82 08Sector Capacity Development

Non Standard Outputs:	Laptop computer procured for Crop sub sector filling of requisition form with specifications, processing payments	Laptop computer procured for Crop sub sectorLaptop computer procured for Crop sub sectorLaptop computer procured for Crop sub sector	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	3,000	2,250	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	0

Vote:601 Mitooma District

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OutPut: 01 82 10Vermin Control Services

Non Standard Outputs:	3 consultative visits to line ministry- MAAIF 30 disease surveillance visits in Kirambi- Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 1000 livestock health certificates issued 30 Field visits, Visits to the Ministry of agriculture Animal Industry and Fisheries.	1 consultative visit to line ministry- MAAIF 7 disease surveillance visits in Kirambi- Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 250 livestock health certificates issued 7 sup7 disease surveillance visits in Kirambi- Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 250 livestock health certificates issued 7 supervisory/backstopping visits.1 consultative visit to line ministry- MAAIF 7 disease surveillance visits in Kirambi- Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 250 livestock health certificates issued 9 sup	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,641	1,981	3,129
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,641	1,981	3,129

OutPut: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Livestock and birds vaccinated in all Sub counties and Town Councils in the district; Private practitioners supervised in both cpunties. Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured. Monitor procuredVaccinating Livestock and birds in all Sub counties and Town Councils in the district; Supervise Private practitioners in both counties. Strengthening capacity of Veterinary/ Assistant Veterinary Officers; Technical auditing and Verification of Veterinary Supplies; Inspection of livestock Markets; Enforcing Veterinary
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		laws ; Ensuring surveillance of animals diseases; Procuring of the monitor	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	4,000

OutPut: 01 82 12District Production Management Services

Non Standard Outputs:

Farmers trained and advsed by Lower Local Government based extension officers 62 model farms established and maintained Agricultural data collected and analysed. Non state actor in extension profiled. Farming households registered Salaries of all the sector staff paid Sector activities supervised and monitored Exchange /learning visits conducted. Commodity Value chain platforms organizedFarmers training and advsing farmers by Lower Local Government based extension officers Establishing 62 model farms and maintaining them Collecting Agricultural data . Profiling Non state actor in extension. Registering Farming households. Paying Salaries of all the sector staff. Supervising and monitoring sector activities. conducting Exchange /learning visits. Organising Commodity Value chain platforms.

Wage Rec't:	0	0	727,987
Non Wage Rec't:	0	0	147,254
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	875,241

Class Of OutPut: Capital Purchases**OutPut: 01 82 72Administrative Capital**

Non Standard Outputs:

Motorcycles procured Demonstration material for model farms procured.Initiating procurement and processing payment to the supplier.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	77,344
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	77,344

OutPut: 01 82 82Slaughter slab construction

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Non Standard Outputs:

Slaughter slab constructed in Mutara Town BoardInitiating the procurement, supervising the veterinary related components of the construction and processing payment.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	17,374
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	17,374

OutPut: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	20,858	15,643	9,276
Donor Dev't:	0	0	0
Total For KeyOutput	20,858	15,643	9,276

Class Of OutPut: Higher LG Services

OutPut: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	4,592	3,444	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,592	3,444	3,000

OutPut: 01 83 04Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

N/A

Wage Rec't:	0	0	0
Non Wage Rec't:	2,275	1,707	4,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,275	1,707	4,500

OutPut: 01 83 05Tourism Promotional Services

Non Standard Outputs:

Tourism activities promotedIdentifying potential tourism sites, training stakeholders to develop the sites and popularising them

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	500

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OutPut: 01 83 06Industrial Development Services

Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	1,976	1,482	950
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,976	1,482	950
Wage Rec't:	446,313	334,735	727,987
Non Wage Rec't:	34,489	25,866	187,491
Domestic Dev't:	23,858	17,893	103,993
Donor Dev't:	0	0	0
Total For WorkPlan	504,660	378,495	1,019,471

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WorkPlan: 5 Health

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 08 81 Primary Healthcare**OutPut: 08 81 05Health and Hygiene Promotion**

Non Standard Outputs:

Health and Hygiene Promoted in 10 lower local Governmentsassessment of hygiene standards in 10 LLGs , demonstration of hand washing and community sensitization.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,200

OutPut: 08 81 06District healthcare management services

Non Standard Outputs:

District healthcare services managed in 12 Lower Local GovernmentsConducting support and spot supervision,monitoring of health care standards in all health units, follow up of TB cases, Data review meetings in 12 Lower local governments for 4 quarters. coordination of health care and consultation with line ministries.Holding incharges meetings for 4 quarters at the district Headquarters.Sensitisation and Holding Radio talkshows about nutrition, HIV/AIDS,Early childhood pregnancy and Antenatal Care services

Wage Rec't:	0	0	496,222
Non Wage Rec't:	0	0	28,710
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	524,932

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OutPut: 08 81 07Immunisation Services

Non Standard Outputs:

Immunisation Services managed in 12 Lower local governments ;Holding Immunisation review meetings in 4 quarters at the district headquarters. Monitoring immunisation outreaches for 4 quarters in 12 Lower Local Governments.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	1,800
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	1,800

Class Of OutPut: Lower Local Services

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OutPut: 08 81 53NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	800Deliveries conducted in the NGO BHF's	200Deliveries conducted in the NGO BHF's200Deliveries conducted in the NGO BHF's200Deliveries conducted in the NGO BHF's		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200children immunized with pentavalent vaccine in the NGO BHF's	300children immunized with pentavalent vaccine in the NGO BHF's300children immunized with pentavalent vaccine in the NGO BHF's300children immunized with pentavalent vaccine in the NGO BHF's		
Number of inpatients that visited the NGO Basic health facilities	2600Outpatients that visited NGO health facilities in the district	600Outpatients that visited NGO health facilities in the district800Outpatients that visited NGO health facilities in the district600Outpatients that visited NGO health facilities in the district		
Number of outpatients that visited the NGO Basic health facilities	46000Outpatients that visited NGO health facilities in the district	10000Outpatients that visited NGO health facilities in the district10000Outpatients that visited NGO health facilities in the district10000Outpatients that visited NGO health facilities in the district		
Non Standard Outputs:		N/A		
Wage Rec't:	0	0		0
Non Wage Rec't:	18,165	13,624		0
Domestic Dev't:	0	0		0
Donor Dev't:	0	0		0
Total For KeyOutput	18,165	13,624		0

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OutPut: 08 81 54Basic 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	80%ge of approved posts with qualified health workers in the district80%ge of approved posts with qualified health workers in the district80%ge of approved posts with qualified health workers in the district	80%ge of approved posts with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85%ge of functional VHTs across the district	85%ge of functional VHTs across the district85%ge of functional VHTs across the district85%ge of functional VHTs across the district	85%ge of functional VHTs across the district
No and proportion of deliveries conducted in the Govt. health facilities	20Proportion of deliveries conducted in the ditrict	5Proportion of deliveries conducted in the ditrict5Proportion of deliveries conducted in the ditrict5Proportion of deliveries conducted in the ditrict	30Proportion of deliveries conducted in the district
No of children immunized with Pentavalent vaccine	24000Children immunized with Pentavalent vaccine across the district	6000Children immunized with Pentavalent vaccine across the district6000Children immunized with Pentavalent vaccine across the district6000Children immunized with Pentavalent vaccine across the district	24800Children immunized with Pentavalent vaccine across the district
No of trained health related training sessions held.	2Trainings related to health held at the district level	0Not planned for1Trainings related to health held at the district level0Not planned for	2Trainings related to health held at the district level
Number of inpatients that visited the Govt. health facilities.	36000Inpatients that visited all Gov't health facilities	9000Inpatients that visited all Gov't health facilities9000Inpatients that visited all Gov't health facilities9000Inpatients that visited all Gov't health facilities	36500Inpatients that visited all Gov't health facilities
Number of outpatients that visited the Govt. health facilities.	450000Outpatients that visited all Gov't health facilities	100000Outpatients that visited all Gov't health facilities100000Outpatients that visited all Gov't health facilities100000Outpatients that visited all Gov't health facilities	460000Outpatients that visited all Gov't health facilities
Number of trained health workers in health centers	100Trained health workers in health centres in the district	25Trained health workers in health centres in the district25Trained health workers in health centres in the district25Trained health workers in health centres in the district	120Trained health workers in health centres in the district
Non Standard Outputs:		N/A	Health care managed follow up of TB cases in II Health units, carrying out HUMIC meetings and conducting immunisation outreacheaches in 4 quarters
Wage Rec't:	0	0	0
Non Wage Rec't:	109,430	82,073	100,252
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	109,430	82,073	100,252

Vote:601 Mitooma District

FY 2018/19

OutPut: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:

infrastructure maintained.bukuba Hc 11 upgraded to Hc 111preparation of BOQs,designs, site meetings,environmental impact assessment,construction, maintenance of infrastructure , monitoring and evaluation

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	542,182
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	542,182

Class Of OutPut: Higher LG Services

OutPut: 08 83 01Healthcare Management Services

Non Standard Outputs:

Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.
4 Health paying salaries, field visits

Payment of Health staff salaries/ allowances for 3 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.
4 Health sPayment of Health staff salaries/ allowances for 3 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.
4 Health s

Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs. 4 Health service delivery coordination meetings held at HCIV and district head quarters. 24 supervisory visits made in all HCs.paying salaries, field visits, writing reports

Wage Rec't:	1,085,741	814,306	1,085,741
Non Wage Rec't:	21,479	16,110	102
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,107,221	830,415	1,085,843

OutPut: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:

8 support supervision visits conducted district wide. field visits, writing reports

2 support supervision visits conducted district wide.2 support supervision visits conducted district wide.2 support supervision visits

8 support supervision visits conducted district wide.field visits, writing reports

Vote:601 Mitooma District

FY 2018/19

	conducted district wide.		
Wage Rec't:	0	0	0
Non Wage Rec't:	3,800	2,850	390
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,800	2,850	390
Wage Rec't:	1,085,741	814,306	1,581,963
Non Wage Rec't:	152,874	114,656	132,454
Domestic Dev't:	0	0	542,182
Donor Dev't:	0	0	0
Total For WorkPlan	1,238,616	928,962	2,256,600

Vote:601 Mitooma District

FY 2018/19

WorkPlan: 6 Education

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

OutPut: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	0	0	7,213,467
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	7,213,467

Class Of OutPut: Lower Local Services

Vote:601 Mitooma District

FY 2018/19

OutPut: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	1012Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.	1012Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.1012Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.1012Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.	1012Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.
No. of pupils enrolled in UPE	39662Pupils enrolled in 108 Government aided (UPE) schools throughout the district.	39662Pupils enrolled in 108 Government aided (UPE) schools throughout the district.39662Pupils enrolled in 108 Government aided (UPE) schools throughout the district.39662Pupils enrolled in 108 Government aided (UPE) schools throughout the district.	39662Pupils enrolled in 108 Government aided (UPE) schools throughout the district.
No. of pupils sitting PLE	3835Pupils sat PLE from all P.7 primary schools throughout the district.	3835Pupils sat PLE from all P.7 primary schools throughout the district.3835Pupils sat PLE from all P.7 primary schools throughout the district.3835Pupils sat PLE from all P.7 primary schools throughout the district.	3835Pupils sat PLE from all P.7 primary schools throughout the district.
No. of student drop-outs	12Student drop-outs from all primary schools throughout the district.	4Student drop-outs from all primary schools throughout the district.4Student drop-outs from all primary schools throughout the district.4Student drop-outs from all primary schools throughout the district.	12Student drop-outs from all primary schools throughout the district.
No. of teachers paid salaries	1085Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.	1085Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.1085Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.1085Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.	1085Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.
Non Standard Outputs:	General staff salaries paid for 1085 primary teachers (12 months). paying salaries	General staff salaries paid for 1085 primary teachers (12 months).General staff salaries paid for 1085 primary teachers (12 months).General staff salaries paid for 1085 primary teachers (12 months).	staff salaries paid, office stationery procured, airtime purchased, allowances paidverifying payrolls, conducting staff appraisal, purchasing office stationery and airtime.
	Wage Rec't: 6,765,283	5,073,963	0
	Non Wage Rec't: 443,696	332,772	482,913
	Domestic Dev't: 0	0	0
	Donor Dev't: 0	0	0
Total For KeyOutput	7,208,979	5,406,735	482,913

Vote:601 Mitooma District**FY 2018/19*****OutPut: 07 81 80Classroom construction and rehabilitation***

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	112,000	84,000	611,150
Donor Dev't:	0	0	0
Total For KeyOutput	112,000	84,000	611,150

OutPut: 07 81 81Latrine construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	138,686	104,015	65,363
Donor Dev't:	0	0	0
Total For KeyOutput	138,686	104,015	65,363

Class Of OutPut: Higher LG Services***OutPut: 07 82 01Secondary Teaching Services***

Non Standard Outputs:

Wage Rec't:	0	0	2,254,251
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,254,251

Class Of OutPut: Lower Local Services***OutPut: 07 82 51Secondary Capitation(USE)(LLS)***

Vote:601 Mitooma District

FY 2018/19

No. of students enrolled in USE	11118Students 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 Bit	11118Students 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 Bit	12175Students 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 Bit
No. of teaching and non teaching staff paid	2368Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	2368Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.2368Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.2368Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	2458Students 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	staff salaries paid, office stationery procured, allowances paid, office airtime purchasedVerification of staff payroll, conducting staff appraisal, purchasing office artime, procuring office stationery
Wage Rec't:	1,539,185	1,154,389	0
Non Wage Rec't:	1,350,861	1,013,146	1,512,385
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,890,046	2,167,534	1,512,385

Vote:601 Mitooma District

FY 2018/19

Class Of OutPut: Higher LG Services

OutPut: 07 83 01Tertiary Education Services

No. Of tertiary education Instructors paid salaries	29Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.	29Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries for 3 months.29Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries for 3 months.29Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries for 3 months.	
Non Standard Outputs:		N/A	
Wage Rec't:	106,986	80,239	481,786
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	106,986	80,239	481,786

Class Of OutPut: Lower Local Services

OutPut: 07 83 51Skills Development Services

Non Standard Outputs:	Tertiary studies and activities coordinated in Kabira technical institute for 3 months. coordination	Staff salaries paid, office stationery procured, airtime purchased , tertiary activities coordinated.Staff salaries paid, office stationery procured, airtime purchased , tertiary activities coordinated.	
Wage Rec't:	0	0	0
Non Wage Rec't:	157,362	118,022	305,796
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	157,362	118,022	305,796

Class Of OutPut: Higher LG Services

Vote:601 Mitooma District

FY 2018/19

OutPut: 07 84 01 Education Management Services

Non Standard Outputs:	Payment of staff Salaries and office operations for 12 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters. Meetings and workshops attended in a paying salaries, writing reports	Payment of staff Salaries and office operations for 3 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters. Meetings and workshops attended in anPayment of staff Salaries and office operations for 3 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters. Meetings and workshops attended in anPayment of staff Salaries and office operations for 3 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters. Meetings and workshops attended in an	staff salaries paid for twelve months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated.staff salaries paid for twelve months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated.
Wage Rec't:	77,205	57,904	77,205
Non Wage Rec't:	36,839	27,629	95,796
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	114,043	85,532	173,001

OutPut: 07 84 02 Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4inspection reports provided to Council at the district level.	1inspection reports provided to Council at the district level.1inspection reports provided to Council at the district level.1inspection reports provided to Council at the district level.
No. of primary schools inspected in quarter	160Selected out of 108 Government aided Primary schools and 90 Private Primary schools.	40Selected out of 108 Government aided Primary schools and 90 Private Primary schools.40Selected out of 108 Government aided Primary schools and 90 Private Primary schools.40Selected out of 108 Government aided Primary schools and 90 Private Primary schools.
No. of secondary schools inspected in quarter	24Selected schools out of 11 Government aided schools and 18 private schools through out the district.	6Selected schools out of 11 Government aided schools and 18 private schools through out the district.6Selected schools out of 11 Government aided schools and 18 private schools through out the district.6Selected schools out of 11 Government aided schools and 18 private schools through out the district.

Vote:601 Mitooma District**FY 2018/19**

No. of tertiary institutions inspected in quarter	3One Government aided tertiary institution of kabira Technical institute and 4 private institutions.	3One Government aided tertiary institution of kabira Technical institute and 4 private institutions.3One Government aided tertiary institution of kabira Technical institute and 4 private institutions.3One Government aided tertiary institution of kabira Technical institute and 4 private institutions.	
Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions. DEO's monitoring conducted across the district. field visits	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions. DEO's monitoring conducted across the district.Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions. DEO's monitoring conducted across the district.Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions. DEO's monitoring conducted across the district.	Secondary schools supervised and monitored across the district.writing reports
Wage Rec't:	0	0	0
Non Wage Rec't:	37,221	27,916	9,156
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	37,221	27,916	9,156

OutPut: 07 84 03Sports Development services

Non Standard Outputs:	Co-curricular activities conducted in both pre and post primary schools. writing repots	Co-curricular activities conducted in both pre and post primary schools.Co-curricular activities conducted in both pre and post primary schools.Co-curricular activities conducted in both pre and post primary schools.	Co-curricular activities conducted in both pre and post primary schools.writing reports
Wage Rec't:	0	0	0
Non Wage Rec't:	11,267	8,450	11,267
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,267	8,450	11,267

OutPut: 07 84 05Education Management Services

Non Standard Outputs:		monitoring visits conducted, reports submitted to relevant ministries, office stationery procuredmonitoring visits conducted, reports submitted to relevant ministries, office stationery procured	
Wage Rec't:	0	0	0

Vote:601 Mitooma District

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Non Wage Rec't:	0	0	11,267
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,267
Wage Rec't:	8,488,659	6,366,494	10,026,709
Non Wage Rec't:	2,037,246	1,527,934	2,428,581
Domestic Dev't:	250,686	188,015	676,512
Donor Dev't:	0	0	0
Total For WorkPlan	10,776,591	8,082,443	13,131,802

Vote:601 Mitooma District

FY 2018/19

WorkPlan: 7a Roads and Engineering

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 04 81 District, Urban and Community Access Roads***Class Of OutPut: Higher LG Services****OutPut: 04 81 01Farmer Institution Development**

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. field visits, writing reports, paying salaries	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.Sector staff salaries paid for 3 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	
	Wage Rec't:	80,495	60,371
	Non Wage Rec't:	22,281	16,711
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	102,776	77,082

OutPut: 04 81 05District Road equipment and machinery repaired

Non Standard Outputs:		Road equipment and machinery maintained.carrying out repairs, routine engine services,replacement of tyres,grader blades,and ripper teeth	
	Wage Rec't:	0	0
	Non Wage Rec't:	0	70,000
	Domestic Dev't:	0	0
	Donor Dev't:	0	0
	Total For KeyOutput	0	70,000

Vote:601 Mitooma District

FY 2018/19

OutPut: 04 81 08Operation of District Roads Office

Non Standard Outputs:

stationery procured, small office
equipments acquired and news
papers procured procuring
stationery, acquiring suppliers
for news papers, mobilisation
and sensitisations

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,711
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,711

Class Of OutPut: Lower Local Services

Vote:601 Mitooma District

FY 2018/19

OutPut: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	30ottle necks removed from CARs in the district.	7bottle necks removed from CARs in the district.7bottle necks removed from CARs in the district.8bottle necks removed from CARs in the district.	10Bottle necks removed from CARs in the district.
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Vote:601 Mitooma District

FY 2018/19

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.

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

100km of community access roads graded on the following roads; Nyakatuuntu- Kazira road, Ikimba church- Buhatsha road, Rubaare- Burindi road, Omugyeya- Rwagashani road, Rutaka- Nyakateete road in Katenga sub county. omukakindo- Omushaka- Mahwizi- Mutara road, Mutara- Mutanonga- katooma road, Furuma- Bukungu road in Mutara sub county. Rutooma cou- Butembe road, Nyakishojwa- Obugando road in Rurehe sub county. Kichwamba- kagaba road, Kihunga- karoza road, Omukikesa- Rutooma road in Mitooma sub county. construction of runoni stream crossing headwalls, Nyakatooma- kareebo road, karehe- kitojo- Newera road in Kashenshero sub county. Nyamabare- Nyakanoni road, kabirass- Kabira modal road, Buharambo ps- Kanyabuhanga p/s road in Kabira sub county. Nkongi- Kihungye bridge road, Rurama- kibingo- kanyampiha- kashashs road, kisizi- Omukihita road, Nyakagera road, kagati- Kyemengo road in Kiyanga sub county. installation of culverts, Kalangala- Kiyanga road, Kigano- mitooma road, Nyakinengo- Bugongo road, Kigarama- katwe road- Katundunguru road and Karimbiro- karisizo road in Bitereko sub county. Rwamujura road, Munyanyangi road, Karumuna road and mutaka road in mayanga sub county. Rucence road, kashongorero road in Kanyabwanga sub county. excavations, shaping, removal of trees stamps, filling potholes, opening drainage, cutting grass, procuring concrete culverts, monitoring and supervisions.

Wage Rec't:	0	0	0
Non Wage Rec't:	103,000	77,250	143,564
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	103,000	77,250	143,564

Vote:601 Mitooma District

FY 2018/19

OutPut: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	N/A	road marking/ naming of all roads in mitooma town councillebelling, fixing of sign posts, measuring distances, monitoring and supervision.	
Wage Rec't:	0	0	0
Non Wage Rec't:	154,000	115,500	275,624
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	154,000	115,500	275,624

OutPut: 04 81 58District Roads Maintainence (URF)

Vote:601 Mitooma District

FY 2018/19

Length in Km of District roads periodically maintained	160Feeder roads graded 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),Mutar	40Feeder roads graded 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),Mutar40Feeder roads graded 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),Mutar40Feeder roads graded 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),Mutar	100msupply and installation of concrete culverts along the feeder roads
Length in Km of District roads routinely maintained	269District 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-Kashans	60District 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-Kashans60District 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-Kashans60District 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-Kashans	231.5District roads maintained routinely by both manually and mechanised on the following roads: Mutara-Kabucwera (16km), Kabira-Katagata-Rwemburara (7.5km), Rutookye-Kiyanga (23.5km), Mitooma-Rutookye (12km), Mutara-Kashasha(7km), Katenga-Nkukuru(11km), Omukabira-Nkinga(11km), Rwempungu-Kibushuba(2km), Bukuba-Bitereko(8km), Rwanza-Butembe(8.5km), Kibingo-Rwentookye(5km), chwera-Kati(26km), Katenga-Bwoma(9km), Igambiro-Rubaare-Rwagashani(16km), sterling-kakimba(23km), Rwempungu-rwamuniori(20km)

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No. of bridges maintained	250supply and Installation of concrete culverts.	60supply and Installation of concrete culverts.60supply and Installation of concrete culverts.60supply and Installation of concrete culverts.	0NA
Non Standard Outputs:	Spot graveling of along Ncwera-Bitereko-Kati (,Mitooma-Kabira-Kashenshero, ,Kabira-Rwitanzi ,Mutara-Kabuceera ,Katenga-Bwooma, Kabira-Katagata-Rwemburara, ,Mitooma-Kiyanga-Bitereko, Mutara-Kagogo-Kashansha, Mutara-Nyakhita-Kataho, ,Kat enga-Kakamba- spot graveling of slipperly spots along the roads.	Spot graveling of along Ncwera-Bitereko-Kati (,Mitooma-Kabira-Kashenshero, ,Kabira-Rwitanzi ,Mutara-Kabuceera ,Katenga-Bwooma, Kabira-Katagata-Rwemburara, ,Mitooma-Kiyanga-Bitereko, Mutara-Kagogo-Kashansha, Mutara-Nyakhita-Kataho, ,Kat enga-Kakamba-Spot graveling of along Ncwera-Bitereko-Kati (,Mitooma-Kabira-Kashenshero, ,Kabira-Rwitanzi ,Mutara-Kabuceera ,Katenga-Bwooma, Kabira-Katagata-Rwemburara, ,Mitooma-Kiyanga-Bitereko, Mutara-Kagogo-Kashansha, Mutara-Nyakhita-Kataho, ,Kat enga-Kakamba-Spot graveling of along Ncwera-Bitereko-Kati (,Mitooma-Kabira-Kashenshero, ,Kabira-Rwitanzi ,Mutara-Kabuceera ,Katenga-Bwooma, Kabira-Katagata-Rwemburara, ,Mitooma-Kiyanga-Bitereko, Mutara-Kagogo-Kashansha, Mutara-Nyakhita-Kataho, ,Kat enga-Kakamba-	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	275,400	206,550	404,422
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	275,400	206,550	404,422

OutPut: 04 82 02Vehicle Maintenance

Non Standard Outputs:			repairs and routine engine service of the District vehicles donecarrying the regular inspection and monitoring of the vehicles. carrying the routine engine service of the vehicles. carry out maintenance repairs of the vehicles.
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	24,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	24,000

OutPut: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	maintenance of electricity and water systems. payment of	maintenance of electricity and water systems.maintenance of	Bills paid and repairs done on water and electricitypayment of
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Vote:601 Mitooma District

FY 2018/19

	electricity and water bills, and carrying out repairs.	electricity and water systems.maintanance of electricity and water systems.	monthly water and electricity bills. carrying out of maintenance repairs of electricity and water facilities at District head quarters.
Wage Rec't:	0	0	0
Non Wage Rec't:	2,000	1,500	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	2,000	1,500	3,000

OutPut: 04 82 06Sector Capacity Development

Non Standard Outputs:			staff salaries paid.paying salaries to staff.
Wage Rec't:	0	0	61,830
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	61,830
Wage Rec't:	80,495	60,371	61,830
Non Wage Rec't:	556,681	417,511	923,321
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	637,176	477,882	985,151

Vote:601 Mitooma District**FY 2018/19****WorkPlan: 7b Water**

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Class Of OutPut: Higher LG Services**OutPut: 09 81 01 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 servicing, writing reports	3 motor cycles and office equipments maintained for 3 months. 1 quarterly, 3 reports prepared and submitted to the MDAs. 1 External consultations made to MDAs, stationary procured and photocopying3 motor cycles and office equipments maintained for 3 months. 1 quarterly, 3 reports prepared and submitted to the MDAs. 1 External consultations made to MDAs, stationary procured and photocopying3 motor cycles and office equipments maintained for 3 months. 1 quarterly, 3 reports prepared and submitted to the MDAs. 1 External consultations made to MDAs, stationary procured and photocopying	Paying staff salaries for 12 months. 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 photocopyingservicing, writing reports
Wage Rec't:	0	0	18,666
Non Wage Rec't:	6,507	4,880	9,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,507	4,880	28,166

Vote:601 Mitooma District

FY 2018/19

OutPut: 09 81 02 Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	20 District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities.	4 District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities. 4 District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities. 4 District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities.	13 District water supply and sanitation meetings/trainings/ workshops held in the communities to develop safe water supply facilities.
Non Standard Outputs:	Verification of 6 water sources for springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga carrying out the technical verifications on the status of water sources.	Verification of 6 water sources for springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga Verification of 6 water sources for springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga Verification of 6 water sources for springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	13,000	9,750	7,659
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	13,000	9,750	7,659

OutPut: 09 81 03 Support for O&M of district water and sanitation

Non Standard Outputs:	N/A	NANA	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,645	7,984	6,990
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,645	7,984	6,990

OutPut: 09 81 04 Promotion of Community Based Management

Non Standard Outputs:	supporting the water committees to manage the water facilities. giving technical guidance, training and meetings.	supporting the water committees to manage the water facilities. supporting the water committees to manage the water facilities. supporting the water committees to manage the water facilities.	NANA
Wage Rec't:	0	0	0
Non Wage Rec't:	6,999	5,249	7,500

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,999	5,249	7,500

OutPut: 09 81 05Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation improvement campaigns carried out in kiyanga parish in kiyangaS/C and nyakashojwa parish in bitereko S/C. community lead sanitation activities.	Sanitation improvement campaigns carried out in kiyanga parish in kiyangaS/C and nyakashojwa parish in bitereko S/C.Sanitation improvement campaigns carried out in kiyanga parish in kiyangaS/C and nyakashojwa parish in bitereko S/C.Sanitation improvement campaigns carried out in kiyanga parish in kiyangaS/C and nyakashojwa parish in bitereko S/C.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	21,500	16,125	0
Donor Dev't:	0	0	0
Total For KeyOutput	21,500	16,125	0

Class Of OutPut: Capital Purchases**OutPut: 09 81 72Administrative Capital**

Non Standard Outputs:		The retention of spring paid.inspections, certifying, varying supervision and payments.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	2,000
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000

OutPut: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:		to carry out the sanitation and hygiene improvement in the household of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.sensitizations, home visits, demonstrations, and mobilisations.	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	0	0	21,053
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	21,053

OutPut: 09 81 81Spring protection

Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara,	not planned forPayment of retention for springs constructed across all sub counties of Bitereko,	
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FY 2018/19

	Rurehe, Mayanga, Kiyanga in the district. payments to contractors, inspections and reporting.	Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district. not planned for	
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	25,000	18,750	0
Donor Dev't:	0	0	0
Total For KeyOutput	25,000	18,750	0

OutPut: 09 81 84Construction of piped water supply system

Non Standard Outputs:	Payment of retantion for Katagata GFS phase II in Mitooma sub county. Rushozi GFS Phase II in Kkatenga inspections, payments and monitoring.	not planned forPayment of retantion for Katagata GFS phase II in Mitooma sub county. Rushozi GFS Phase II in Kkatenganot planned for	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	0
Domestic Dev't:	145,372	109,029	226,893
Donor Dev't:	0	0	0
Total For KeyOutput	145,372	109,029	226,893
Wage Rec't:	0	0	18,666
Non Wage Rec't:	37,151	27,863	31,649
Domestic Dev't:	191,872	143,904	249,946
Donor Dev't:	0	0	0
Total For WorkPlan	229,023	171,768	300,260

Vote:601 Mitooma District

FY 2018/19

WorkPlan: 8 Natural Resources

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****OutPut: 09 83 01District Natural Resource Management**

Non Standard Outputs:	Sector activities coordinated in and outside the district. Payment of staff salaries for 12 months. Payment salaries, coordinating, attending meetings	Sector activities coordinated in and outside the district. Payment of staff salaries for 3 months.Sector activities coordinated in and outside the district. Payment of staff salaries for 3 months.Sector activities coordinated in and outside the district. Payment of staff salaries for 3 months.	District wetlands planned for and regulatedupdating the District Wetlands Action plan & holding sensitization meetings on wetlands management & conservation
Wage Rec't:	59,176	44,382	0
Non Wage Rec't:	2,045	1,534	893
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	61,221	45,916	893

OutPut: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	1Ha of both public and private pieces of land planted in Kiyanga sub-county.	0Not planned for0Not planned for	Ha of both public and private pieces of land planted in Mitooma
Non Standard Outputs:	N/A		
Wage Rec't:	0	0	0
Non Wage Rec't:	550	413	730
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	550	413	730

OutPut: 09 83 04Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1Agro-forestry demonstration site set up in Mitooma Town council	0Not planned for0Not planned for1Agro-forestry demonstration site set up in Mitooma Town council	1Agro-forestry demonstration site managed and maintained
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	200	150	200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	200	150	200

Vote:601 Mitooma District

FY 2018/19

OutPut: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4monitoring and compliance surveys undertaken in the major laoding trading centres of Kashenshero, Katenga, Kabira and Mutara.	1monitoring and compliance surveys undertaken in the major laoding trading centres of Kashenshero, Katenga, Kabira and Mutara. 1monitoring and compliance surveys undertaken in the major laoding trading centres of Kashenshero, Katenga, Kabira and Mutara. 1monitoring and compliance surveys undertaken in the major laoding trading centres of Kashenshero, Katenga, Kabira and Mutara.	4monitoring and compliance surveys undertaken in the major laoding trading centres of Kashenshero, Katenga, Kabira and Mutara.
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	200	150	200
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	200	150	200

OutPut: 09 83 06Community Training in Wetland management

Non Standard Outputs:		N/A	
			N/A N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,300	975	1,300
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,300	975	1,300

Vote:601 Mitooma District

FY 2018/19

OutPut: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	3Ha of wetlands restored across the district	1Ha of wetlands restored across the district1Ha of wetlands restored across the district0Not planned for	4Ha of wetlands restored across the district
No. of Wetland Action Plans and regulations developed	1District Wetland Action Plan reviewed and updated	0Not planned for0Not planned for1District Wetland Action Plan reviewed and updated	1District Wetland Action Plan reviewed and updated
Non Standard Outputs:		N/A	N/A N/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

OutPut: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	973	730	973
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	973	730	973

OutPut: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4Compliance monitoring visits undertaken district wide.	1Compliance monitoring visits undertaken district wide.1Compliance monitoring visits undertaken district wide.1Compliance monitoring visits undertaken district wide.	6Compliance monitoring visits undertaken district wide
Non Standard Outputs:		N/A	N/AN/A
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	1,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	1,000

Vote:601 Mitooma District

FY 2018/19

OutPut: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:	Public pieces of land surveyed and registered.(These are found in Bitereko, Kabira and Katenga sub-counties) registering, field visits	Public pieces of land surveyed and registered.(These are found in Bitereko, Kabira and Katenga sub-counties)Public pieces of land surveyed and registered.(These are found in Bitereko, Kabira and Katenga sub-counties)Public pieces of land surveyed and registered. (These are found in Bitereko, Kabira and Katenga sub-counties)	N/A	N/A
Wage Rec't:	0	0	0	0
Non Wage Rec't:	4,000	3,000	6,500	
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	4,000	3,000	6,500	

Vote:601 Mitooma District

FY 2018/19

OutPut: 09 83 11Infrastructure Planning

Non Standard Outputs:	Physical planning promoted in the district and development controlled for sustainable and orderly development writing reports, field visits	Physical planning promoted in the district and development controlled for sustainable and orderly developmentPhysical planning promoted in the district and development controlled for sustainable and orderly developmentPhysical planning promoted in the district and development controlled for sustainable and orderly development	Physical planning promoted in the district and development controlled for sustainable and orderly developmentcarrying out site inspections, holding sensitisation meetings, holding district physical planning committee meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	3,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	3,000

Vote:601 Mitooma District

FY 2018/19

OutPut: 09 83 12Sector Capacity Development

Non Standard Outputs:

Natural Resources sector
activities coordinated

No.of district sector staff paid
salaries
no.of consultative visits made to
line ministriesfiling staff returns
to human resource department
travelling to line ministries for
consultations

Wage Rec't:	0	0	59,176
Non Wage Rec't:	0	0	1,146
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	60,322
Wage Rec't:	59,176	44,382	59,176
Non Wage Rec't:	14,268	10,701	16,942
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	73,444	55,083	76,118

Vote:601 Mitooma District

FY 2018/19

WorkPlan: 9 Community Based Services

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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Programme: 10 81 Community Mobilisation and Empowerment**Class Of OutPut: Higher LG Services****OutPut: 10 81 01Adult Learning**

Non Standard Outputs:	Staff salaries paid for 12 months for both staff at district and LLGs. 3 community groups supported with CDD grant in 3 selected LLGs. 30 CDD groups monitored in 12 LLGs. 6 monitoring and 1 mentoring visits in 12 LLGs conducted. 2 Department motorcyc Paying staff salaries , Monitoring department activities, Mentoring Departmental staff, Servicing and repairing Motorcycles, Holding DAC and SAC meetings.	Staff salaries paid for 3 months for both staff at district and LLGs. 6 monitoring and 1 mentoring visits in 12 LLGs conducted. 2 Department motorcycles serviced for 12 months. 2 DAC meetings held at the district headquarters. 12 SAC meetings held in Staff salaries paid for 3 months for both staff at district and LLGs. 6 monitoring and 1 mentoring visits in 12 LLGs conducted. 2 Department motorcycles serviced for 12 months. 2 DAC meetings held at the district headquarters. 12 SAC meetings held in Staff salaries paid for 3 months for both staff at district and LLGs. 6 monitoring and 1 mentoring visits in 12 LLGs conducted. 2 Department motorcycles serviced for 12 months. 2 DAC meetings held at the district headquarters. 12 SAC meetings held in	
Wage Rec't:	135,755	101,816	0
Non Wage Rec't:	3,684	2,763	0
Domestic Dev't:	8,821	6,616	0
Donor Dev't:	0	0	0
Total For KeyOutput	148,261	111,196	0

OutPut: 10 81 02Probation and Welfare Support

Non Standard Outputs:	400 probation cases handled at the district handling cases	N/AN/AN/A	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,000	750	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,000	750	0

Vote:601 Mitooma District

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OutPut: 10 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	15 PWDs interested groups in Special grant funds assessed in 12 LLGs, 40 PWDs beneficiary groups monitored in 12 LLGs, 1 CBR annual review meeting held at the district headquarters and 12 LLGs review meetings supervised, 2 serious disability cases referred Assessment and monitoring of PWDs groups, Holding and supervising annual CBR review meetings, Transferring CBR funds to LLGs. Making referrals.	15 PWDs interested groups in Special grant funds assessed in 12 LLGs, 40 PWDs beneficiary groups monitored in 12 LLGs, 1 CBR annual review meeting held at the district headquarters and 12 LLGs review meetings supervised, 2 serious disability cases referred 15 PWDs interested groups in Special grant funds assessed in 12 LLGs, 40 PWDs beneficiary groups monitored in 12 LLGs, 1 CBR annual review meeting held at the district headquarters and 12 LLGs review meetings supervised, 2 serious disability cases referred 15 PWDs interested groups in Special grant funds assessed in 12 LLGs, 40 PWDs beneficiary groups monitored in 12 LLGs, 1 CBR annual review meeting held at the district headquarters and 12 LLGs review meetings supervised, 2 serious disability cases referred	
Wage Rec't:	0	0	0
Non Wage Rec't:	10,648	7,986	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	10,648	7,986	0

OutPut: 10 81 04 Community Development Services (HLG)

Non Standard Outputs:	N/A	6 mentoring and monitoring visits conducted. conducting mentoring and monitoring Of sector programmes in the 12 LLGs in 4 quarters	
Wage Rec't:	0	0	135,755
Non Wage Rec't:	4,000	3,000	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	4,000	3,000	135,755

OutPut: 10 81 05 Adult Learning

Non Standard Outputs:	N/A	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	
Wage Rec't:	0	0	0
Non Wage Rec't:	6,000	4,500	3,000

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Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	6,000	4,500	3,000

OutPut: 10 81 07Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming training for 60 people (men and women) conducted in Mutara and Bitereko S/Cs Training in gender mainstreaming.	Gender mainstreaming training for 60 people (men and women) conducted in Mutara and Bitereko S/CsGender mainstreaming training for 60 people (men and women) conducted in Mutara and Bitereko S/CsGender mainstreaming training for 60 people (men and women) conducted in Mutara and Bitereko S/Cs	30 sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera countyAttending Sensitisation meetings for all stakeholders
Wage Rec't:	0	0	0
Non Wage Rec't:	1,400	1,050	1,400
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,400	1,050	1,400

OutPut: 10 81 08Children and Youth Services

Non Standard Outputs:	36 YL Projects supported in 12 LLGs. 40 youth groups monitored in 12 LLGs, 50 youth proposals appraised at the district headquarters. Supporting Youth Livelihood projects, Monitoring youth projects, appraising youth proposals.	9 YL Projects supported in 12 LLGs. 40 youth groups monitored in 12 LLGs, 50 youth proposals appraised at the district headquarters.9 YL Projects supported in 12 LLGs. 40 youth groups monitored in 12 LLGs, 50 youth proposals appraised at the district headquarters.9 YL Projects supported in 12 LLGs. 40 youth groups monitored in 12 LLGs, 50 youth proposals appraised at the district headquarters.	Protection of youth and vulnerable children within communities. Conducting community dialogue meetings in schools and communities. Sensitisation of parents teachers on zero tolerance of violence against childrenMeetings, Mobilisation, monitoring of behaviour change within communities. Guiding and counselling Making referrals and follow ups
Wage Rec't:	0	0	0
Non Wage Rec't:	299,158	224,369	300,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	299,158	224,369	300,000

OutPut: 10 81 09Support to Youth Councils

Non Standard Outputs:	1 radio talkshow conducted in Ishaka. Youth activities monitored in 12 LLGs, Youth office facilitated for 12 months Holding radio talk show,monitoring youth projects	1 radio talkshow conducted in Ishaka. Youth activities monitored in 12 LLGs, Youth office facilitated for 3 months1 radio talkshow conducted in Ishaka. Youth activities monitored in 12 LLGs, Youth office facilitated for 3 months1 radio talkshow conducted in Ishaka. Youth activities monitored in 12 LLGs, Youth office facilitated for 3 months	One Youth day celebrated. Quarterly facilitation of the district Youth ChairpersonOrganise and celebrate National youth day. Mobilise, monitor and coordinate Youth activities.
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Vote:601 Mitooma District**FY 2018/19**

Wage Rec't:	0	0	0
Non Wage Rec't:	3,000	2,250	2,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,000	2,250	2,500

OutPut: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	6 PWD groups supported districtwide, 40 PWDs groups monitored districtwide, 1 special grant committee, 2 PWD council meetings held at the district headquarters.1 radio talk show held.Office for PWD council facilitated Meetings, monitoring,supporting groups, radio talk show.	6 PWDs supported districtwide, 40 PWDs groups monitored districtwide, 1 special grant committee, 2 PWD council meetings held at the district headquarters.1 radio talk show held.Office for PWD council facilitated6 PWDs supported districtwide, 40 PWDs groups monitored districtwide, 1 special grant committee, 2 PWD council meetings held at the district headquarters.1 radio talk show held.Office for PWD council facilitated6 PWDs supported districtwide, 40 PWDs groups monitored districtwide, 1 special grant committee, 2 PWD council meetings held at the district headquarters.1 radio talk show held.Office for PWD council facilitated	Mobilisation of PWDs to support Government programsHolding meetings
Wage Rec't:	0	0	0
Non Wage Rec't:	24,270	18,203	11,500
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	24,270	18,203	11,500

OutPut: 10 81 14Representation on Women's Councils

Non Standard Outputs:	15 UWEP Projects supported in 12 LLGs. 40 women groups monitored in 12 LLGs, 50 women proposals appraised at the district headquarters. Supporting, trainings and appraising women groups	15 UWEP Projects supported in 12 LLGs. 40 women groups monitored in 12 LLGs, 50 women proposals appraised at the district headquarters.15 UWEP Projects supported in 12 LLGs. 40 women groups monitored in 12 LLGs, 50 women proposals appraised at the district headquarters.15 UWEP Projects supported in 12 LLGs. 40 women groups monitored in 12 LLGs, 50 women proposals appraised at the district headquarters.	
Wage Rec't:	0	0	0
Non Wage Rec't:	120,860	90,645	122,490
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	120,860	90,645	122,490

Vote:601 Mitooma District

FY 2018/19

OutPut: 10 81 16 Social Rehabilitation Services

Non Standard Outputs:

Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes.
Assistance and referral of People with Disabilities. Carry out sensitisation meetings Carry out visits in schools and homes
Facilitate and refer PWDs
Provide assistive devices to PWDs

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	11,854
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	11,854

OutPut: 10 81 17 Operation of the Community Based Services Department

Non Standard Outputs:

sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared
sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	6,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	6,000

Vote:601 Mitooma District

FY 2018/19

Class Of OutPut: Lower Local Services

OutPut: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:

All staff, mentored, supervised and facilitated to carry out their core functions. Staff meetings held, supervision, counselling and guiding of staff. Facilitating of staff. Procurement of stationery and office equipment.

Wage Rec't:	0	0	0
Non Wage Rec't:	0	0	2,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	0	0	2,000
Wage Rec't:	135,755	101,816	135,755
Non Wage Rec't:	474,020	355,515	460,744
Domestic Dev't:	8,821	6,616	0
Donor Dev't:	0	0	0
Total For WorkPlan	618,597	463,948	596,499

Vote:601 Mitooma District

FY 2018/19

WorkPlan: 10 Planning

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 13 83 Local Government Planning Services***Class Of OutPut: Higher LG Services***OutPut: 13 83 01Management of the District Planning Office*

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating th Holding meetings, writing reports, coordinating.	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating thPlanning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating thPlanning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating th	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, 8 Liason visits to NPA, MoLG, POPSEC and LGFC. Purchase of 2 laptop computers.Holding meetings, writing reports, coordinating with line ministries, bottom up planning and back stopping
Wage Rec't:	0	0	0
Non Wage Rec't:	2,919	2,189	6,564
Domestic Dev't:	4,411	3,308	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,330	5,497	6,564

Vote:601 Mitooma District

FY 2018/19

OutPut: 13 83 02District Planning

No of Minutes of TPC meetings	12Sets of minutes of TPC meetings held at the district level.	3Sets of minutes of TPC meetings held at the district level.3Sets of minutes of TPC meetings held at the district level.3Sets of minutes of TPC meetings held at the district level.	12Sets of minutes of TPC meetings held at the district level.
No of qualified staff in the Unit	4Qualified staff in the unit	1Qualified staff in the unit1Qualified staff in the unit1Qualified staff in the unit	4Qualified staff in the unit
Non Standard Outputs:	Review of the District Development Plan II at the district headquarters. Payment of staff salaries for 12 months. Payment of staff salaries, preparing plans.	Preparation of District Development Plan II at the district headquarters. Payment of staff salaries for 3 months.Preparation of District Development Plan II at the district headquarters. Payment of staff salaries for 3 months.Preparation of District Development Plan II at the district headquarters. Payment of staff salaries for 3 months.	District Development Plan II reviewed and updated salaries paid for 12 monthsPaying salaries, holding consultative meetings, developing tools for review, preparing the reviewed DDPII
Wage Rec't:	40,374	30,280	40,374
Non Wage Rec't:	4,000	3,000	3,700
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	44,374	33,280	44,074

Vote:601 Mitooma District

FY 2018/19

OutPut: 13 83 03 Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs. Collecting, analyzing, storing and disseminating data.	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	statistical abstract prepared and produceddesigning data collection tools, collecting data and preparing the statistical abstract
Wage Rec't:	0	0	0
Non Wage Rec't:	1,100	825	1,504
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,100	825	1,504

OutPut: 13 83 04 Demographic data collection

Non Standard Outputs:	12 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district. Integrating population factors in planning process, writing reports	12 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.12 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.12 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.	
Wage Rec't:	0	0	0
Non Wage Rec't:	1,100	825	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	1,100	825	0

Vote:601 Mitooma District**FY 2018/19****OutPut: 13 83 05Project Formulation**

Non Standard Outputs:	LLGs and PPA Sectors assisted in formulating and appraising projects. Holding meetings	LLGs and PPA Sectors assisted in formulating and appraising projects.LLGs and PPA Sectors assisted in formulating and appraising projects.LLGs and PPA Sectors assisted in formulating and appraising projects.	
Wage Rec't:	0	0	0
Non Wage Rec't:	100	75	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	100	75	0

OutPut: 13 83 06Development Planning

Non Standard Outputs:	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans. Producing work plans.	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	12 LLGs guided on the budgeting processholding mentoring sessions for the 12 LLGs
Wage Rec't:	0	0	0
Non Wage Rec't:	3,827	2,870	5,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,827	2,870	5,000

Vote:601 Mitooma District

FY 2018/19

OutPut: 13 83 07Management 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. Maintaining data bases, compiling, generating and producing reports, storing information and coordinating.	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. 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. 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.	
Wage Rec't:	0	0	0
Non Wage Rec't:	3,100	2,325	0
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	3,100	2,325	0

Vote:601 Mitooma District

FY 2018/19

OutPut: 13 83 08 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. Holding meetings, writing reports and making submissions.	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 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 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.	LLG and district staff mentored in planning cycle Planning guidelines disseminated mentoring LLG and district staff on planning cycle holding meetings to disseminate planning guidelines
Wage Rec't:	0	0	0
Non Wage Rec't:	7,000	5,250	4,000
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	7,000	5,250	4,000

OutPut: 13 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	12 LLGs in the district visited to monitor Government programmes, projects and activities. Field visits, writing reports.	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. 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. Field visits, writing reports.
Wage Rec't:	0	0	0
Non Wage Rec't:	6,993	5,245	4,500
Domestic Dev't:	4,411	3,308	0
Donor Dev't:	0	0	0
Total For KeyOutput	11,404	8,553	4,500

Class Of OutPut: Capital Purchases

OutPut: 13 83 72 Administrative Capital

Non Standard Outputs:	Procurement of a laptop computer for the office of the CFO and a digital camera for DPU. Installation of shelves in the Registry. Installation, procuring, writing reports.	Procurement of a laptop computer for the office of the CFO. Procurement of a laptop computer for the office of the CFO. Procurement of a digital camera for DPU.	DDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted monitoring and evaluation DDEG Projects. work plans and quarterly reports
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Vote:601 Mitooma District

FY 2018/19

			preparation and submission to line ministries PBS work plans and reports preparation and submission	
Wage Rec't:	0	0	0	0
Non Wage Rec't:	0	0	0	0
Domestic Dev't:	4,411	3,308	18,675	
Donor Dev't:	0	0	0	0
Total For KeyOutput	4,411	3,308	18,675	
Wage Rec't:	40,374	30,280	40,374	
Non Wage Rec't:	30,139	22,604	25,268	
Domestic Dev't:	13,232	9,924	18,675	
Donor Dev't:	0	0	0	0
Total For WorkPlan	83,745	62,809	84,316	

Vote:601 Mitooma District

FY 2018/19

WorkPlan: 11 Internal Audit

<i>Ushs Thousands</i>	Approved Budget and Outputs (Quantity, Location and Description) for FY 2017/18	Expenditure and Outputs (Quantity, Location and Description) by end March for 2017/18	Approved Budget, Planned Outputs (Quantity, Location and Description) for FY 2018/19
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services****OutPut: 14 82 01Management of Internal Audit Office**

Non Standard Outputs:	4 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal AuditorGenerals Officeand Audit Committee in Kampala and 12 months Staff salaried paid at District Headquarters. preparation and submission of quartely internal internal audit repaorts and payment of salaries of staff	1 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal AuditorGenerals Officeand Audit Committee in Kampala and 3 months Staff salaried paid at District Headquarters.1 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal AuditorGenerals Officeand Audit Committee in Kampala and 3 months Staff salaried paid at District Headquarters.1 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal AuditorGenerals Officeand Audit Committee in Kampala and 3 months Staff salaried paid at District Headquarters.	4 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 12 months Staff salaried paid at District Headquarters. 1 Annual General meeting and 1 Annual workshop attended for Internal Auditors Association at selected District/Municipal headquarters. preparation and submission of quarterly internal internal audit reports and payment of salaries of staff Attending workshops and Seminars
Wage Rec't:	43,519	32,639	43,519
Non Wage Rec't:	2,160	0	3,375
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	45,679	32,639	46,894

Vote:601 Mitooma District

FY 2018/19

OutPut: 14 82 02Internal Audit

Non Standard Outputs:	N/A	NANA.	
Wage Rec't:	0	0	0
Non Wage Rec't:	8,128	7,716	11,496
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For KeyOutput	8,128	7,716	11,496
Wage Rec't:	43,519	32,639	43,519
Non Wage Rec't:	10,288	7,716	14,871
Domestic Dev't:	0	0	0
Donor Dev't:	0	0	0
Total For WorkPlan	53,807	40,355	58,390

Vote:601 Mitooma District**FY 2018/19****Section D: Quarterly Workplan Outputs for FY 2018/19****WorkPlan: 1a Administration**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 81 District and Urban Administration**Class Of OutPut: Higher LG Services****Output: 13 81 01Operation of the Administration Department**

Non Standard Outputs:	sector staff salaries paid for 12 months creating salary invoices of staff salaries for 12 months, preparing and approving salary quarterly warrants, paying staff salaries for 12 months, holding and attending 24 meetings and workshops a year.	salaries paid for 3 months for all staff	salaries paid for 3 months for all staff	salaries paid for 3 months for all staff	salaries paid for 3 months for all staff
Wage Rec't:	754,980	188,745	188,745	188,745	188,745
Non Wage Rec't:	1,246,220	311,555	311,555	311,555	311,555
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,001,200	500,300	500,300	500,300	500,300

Vote:601 Mitooma District

FY 2018/19

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	44%ge of LG establish posts filled	44%N/A	44%44% of LG establish posts filled	4444% of LG establish posts filled	44%44% of LG establish posts filled
%age of pensioners paid by 28th of every month	99creating 12 annual pension invoices, preparing 4 quarterly pension invoices,paying pension 12 months a year%ge of pensioners paid by 28th day of every month.	99%99% of pensioners paid by 28th day of every month.	99%99% of pensioners paid by 28th day of every month.	99%99% of pensioners paid by 28th day of every month.	99%99% of pensioners paid by 28th day of every month.
%age of staff appraised	99%e of staff appraised	99%99% of staff appraised	99%99% of staff appraised	99%99% of staff appraised	99%99% of staff appraised
%age of staff whose salaries are paid by 28th of every month	99creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year %ge of staff whose salaries are paid by	99%99% of staff salaries are paid by 28th of each month	99%99% of staff salaries are paid by 28th of each month	99%99% of staff salaries are paid by 28th of each month	99%99% of staff salaries are paid by 28th of each month
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	12,800	3,200	3,200	3,200	3,200
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	12,800	3,200	3,200	3,200	3,200

Output: 13 81 04 Supervision of Sub County programme implementation

Non Standard Outputs:	Government projects monitored and supervised subcounties for four quartersmonitoring and supervising projects at subcounties once a quarter for 4 quarters. Discussing 4 generated reports with TPC for action	Government projects monitored and supervised subcounties for 3 months	Government projects monitored and supervised subcounties for 3 months	Government projects monitored and supervised subcounties for 3 months	Government projects monitored and supervised subcounties for 3 months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500

Vote:601 Mitooma District

FY 2018/19

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Information disseminated for 12 monthsMonitoring and supervision of Government programmes,.Compiling reports,disseminating information to 12 LLGs for 4 quarters	Promotion of public relations of the district for 3months.	Promotion of public relations of the district for 3months.	Promotion of public relations of the district for 3months.	Promotion of public relations of the district for 3months.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,346	837	837	837	837
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,346	837	837	837	837

Output: 13 81 06Office Support services

Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters. Awarding tender to the tea service provider,Paying of bicycle and lunch allowance.	Welfare of staff provided for 3 months at District headquarters.	Welfare of staff provided for 3 months at District headquarters.	Welfare of staff provided for 3 months at District headquarters.	Welfare of staff provided for 3 months at District headquarters.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	40,462	10,116	10,116	10,116	10,116
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	40,462	10,116	10,116	10,116	10,116

Output: 13 81 09Payroll and Human Resource Management Systems

Vote:601 Mitooma District

FY 2018/19

Non Standard Outputs:	Payslips printed for 12 months at the district level,printing and displaying pay slips.Distributing payslips to the owners.	Payslips printed and displayed for 3 months at the district level.	Payslips printed and displayed for 3 months at the district level.	Payslips printed and displayed for 3 months at the district level.	Payslips printed and displayed for 3 months at the district level.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,139	2,535	2,535	2,535	2,535
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,139	2,535	2,535	2,535	2,535

Output: 13 81 11Records Management Services

%age of staff trained in Records Management	50one staff training a year%ge of staff trained in records management	50%50% of staff trained in records management	50%50% of staff trained in records management	50%50% of staff trained in records management	50%50% of staff trained in records management
Non Standard Outputs:	Records managed for 12 months at the district hdqtrsPurchasing files,updating records.	Records managed for 3 months at the district hdqtrs	Records managed for 3 months at the district hdqtrs	Records managed for 3 months at the district hdqtrs	Records managed for 3 months at the district hdqtrs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Class Of OutPut: Capital Purchases

Vote:601 Mitooma District

FY 2018/19

Output: 13 81 72Administrative Capital

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	209,338	52,334	52,334	52,334	52,334
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	209,338	52,334	52,334	52,334	52,334
Wage Rec't:	754,980	188,745	188,745	188,745	188,745
Non Wage Rec't:	1,317,468	329,367	329,367	329,367	329,367
Domestic Dev't:	209,338	52,334	52,334	52,334	52,334
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,281,785	570,446	570,446	570,446	570,446

Vote:601 Mitooma District

FY 2018/19

WorkPlan: 2 Finance

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 14 81 Financial Management and Accountability(LG)

Class Of OutPut: Higher LG Services

Output: 14 81 01LG Financial Management services

Non Standard Outputs:	Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira. Purchase of stationery and counterfolios in all 4 quarters VAT payment to URA for 12 months Supervision and monitoring of staff and local revenue performance in 10 subcounties.	stationery purchased for 3 months taxes paid and filed	stationery purchased for 3 months taxes paid and filed monthly	stationery purchased for 3 months taxes paid and filed	stationery purchased for 3 months taxes paid and filed
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Wage Rec't:	117,925	29,481	29,481	29,481	29,481
Non Wage Rec't:	73,064	18,266	18,266	18,266	18,266
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	190,989	47,747	47,747	47,747	47,747

Vote:601 Mitooma District

FY 2018/19

Output: 14 81 02 Revenue Management and Collection Services

Value of LG service tax collection	75428450 carrying out revenue enhancement and assessment activities LG service tax deducted from public servants salaries in the District for 4 months from July to Oct 2018 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.	37714225LG service tax deducted from public servants salaries in the District for 4 months from July to Oct 2018 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.	37714225LG service tax deducted from public servants salaries in the District for 4 months from July to Oct 2018 and collections from LLGs of Mitooma, Katenga, Kashenshero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.	0N/A	0N/A
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 monitoring activities of tax revenues in 10 LLGs	revenue monitored and collection enhanced for three months	revenue monitored and collection enhanced for three months	revenue monitored, assessed and collection enhanced for three months	revenue monitored and collection enhanced for three months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	21,360	5,340	5,340	5,340	5,340
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For Key Output	21,360	5,340	5,340	5,340	5,340

Output: 14 81 03 Budgeting and Planning Services

Non Standard Outputs:	District Budget conference held at Mitooma District council hall, BFP 2019/20 FY, contract form B, Budget estimates 2019/20 FY and Quarterly performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.holding meetings and consultative seminars	Quarterly performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.	District Budget conference held at Mitooma District council hall, BFP 2019/20 FY, contract form B, Budget estimates 2019/20 FY and Quarterly performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.	Quarterly performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.	Quarterly performance reports for 2018/19 FY prepared and submitted to MoFPED and other line Ministries.
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Vote:601 Mitooma District**FY 2018/19**

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	19,000	4,750	4,750	4,750	4,750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	19,000	4,750	4,750	4,750	4,750

Output: 14 81 04LG Expenditure management Services

Non Standard Outputs:	Bank charges and other related costs paid to Stanbic and Centenary banks for 12 months. banking ant carrying out transactions at bank	Bank charges and other related costs paid to Stanbic and Centenary banks for 3months.	Bank charges and other related costs paid to Stanbic and Centenary banks for 3months.	Bank charges and other related costs paid to Stanbic and Centenary banks for 3months.	Bank charges and other related costs paid to Stanbic and Centenary banks for 3months.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	8,000	2,000	2,000	2,000	2,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	8,000	2,000	2,000	2,000	2,000

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	2018-08-31preparation and submission of 12 Financial reportsAnnual 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.	2019-08-31Annual 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.			
Non Standard Outputs:	9 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.preparation of audit responses to audit issues and management letters for 4 quarters	3 monthly and quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.	3 monthly and quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.	3 monthly and quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.	3 monthly and quarterly financial reports and accountabilities prepared at District. Audit queries by PAC, External an internal Auditors responded to by the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,500	2,875	2,875	2,875	2,875

Vote:601 Mitooma District

FY 2018/19

Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,500	2,875	2,875	2,875	2,875

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Preparation of warrants for quarterly releases and preparation of payment invoices on IFMS	Preparation of warrants for quarterly releases and preparation of payment invoices on IFMS	Preparation of warrants for quarterly releases and preparation of payment invoices on IFMS	Preparation of warrants for quarterly releases and preparation of payment invoices on IFMS	Preparation of warrants for quarterly releases and preparation of payment invoices on IFMS
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,500	375	375	375	375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,500	375	375	375	375
Wage Rec't:	117,925	29,481	29,481	29,481	29,481
Non Wage Rec't:	134,424	33,606	33,606	33,606	33,606
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	252,349	63,087	63,087	63,087	63,087

Vote:601 Mitooma District**FY 2018/19****WorkPlan: 3 Statutory Bodies**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 13 82 Local Statutory Bodies***Class Of OutPut: Higher LG Services***Output: 13 82 01LG Council Adminstration 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. Welfare provided for 6 meetings at the district. 6 Business committee meetings held at the district headquarters. Standing committee meetings held at the district head quarters. Holding meetings, providing welfare for meetings at the District H/Qtrs. conducting 6 bussiness committee meetings,holding standing committee meetings	Salaries and gratuity paid to Chairman DSC, political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 6 Council meetings held at the District head quarters. Welfare provided for 2 meetings at the district. 2 Business committee meetings held at the district	Salaries and gratuity paid to Chairman DSC, political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 6 Council meetings held at the District head quarters. Welfare provided for 2 meetings at the district. 2 Business committee meetings held at the district	Salaries and gratuity paid to Chairman DSC, political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 2 Council meetings held at the District head quarters. Welfare provided for 1 meetings at the district. 1 Business committee meetings held at the district	Salaries and gratuity paid to Chairman DSC, political leaders for 3 months. Ex-gratia paid to LCV councillors for 3 months. 2 Council meetings held at the District head quarters. Welfare provided for 1 meetings at the district. 1 Business committee meetings held at the district
Wage Rec't:	143,717	35,929	35,929	35,929	35,929
Non Wage Rec't:	222,719	55,680	55,680	55,680	55,680
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	366,437	91,609	91,609	91,609	91,609

Vote:601 Mitooma District

FY 2018/19

Output: 13 82 02LG procurement management services

Non Standard Outputs:	24 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,4 quarteery reports produced,procurement plans prepared and produced,supplies of works and services procuredrecording of minutes, displaying awarded contracts, submitting reports to all stakeholders	6 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,1 quarteery reports produced,procurement plans prepared and produced,supplies of works and services procured	6 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,1 quarteery reports produced,procurement plans prepared and produced,supplies of works and services procured	6 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,1 quarteery reports produced,procurement plans prepared and produced,supplies of works and services procured	6 meetings for evaluation, award held and Tenders awarded,workshops & seminars attended,1 quarteery reports produced,procurement plans prepared and produced,supplies of works and services procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	23,011	5,753	5,753	5,753	5,753
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	23,011	5,753	5,753	5,753	5,753

Vote:601 Mitooma District**FY 2018/19****Output: 13 82 03LG staff recruitment services**

Non Standard Outputs:	30 Vacancies advertised,10 Officers promoted, 30 officers confirmed by DSC, workshops & seminars attended, 4 reports produced, Office equipments purchased,8 DSC meetings held all at the district headquarters.Allowances for Commissioners paidadverts displayed on the notice board,review of personal files for promotion and confirmation	8 Vacancies advertised,10 Officers promoted, 30 officers confirmed by DSC, workshops & seminars attended, 4 reports produced, Office equipments purchased,8 DSC meetings held all at the district headquarters.Allowances for Commissioners paid	8 Vacancies advertised,10 Officers promoted, 30 officers confirmed by DSC, workshops & seminars attended, 4 reports produced, Office equipments purchased,8 DSC meetings held all at the district headquarters.Allowances for Commissioners paid	6 Vacancies advertised,10 Officers promoted, 30 officers confirmed by DSC, workshops & seminars attended, 4 reports produced, Office equipments purchased,8 DSC meetings held all at the district headquarters.Allowances for Commissioners paid	6 Vacancies advertised,10 Officers promoted, 30 officers confirmed by DSC, workshops & seminars attended, 4 reports produced, Office equipments purchased,8 DSC meetings held all at the district headquarters.Allowances for Commissioners paid
Wage Rec't:	24,336	6,084	6,084	6,084	6,084
Non Wage Rec't:	24,102	6,026	6,026	6,026	6,026
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	48,438	12,110	12,110	12,110	12,110

Vote:601 Mitooma District

FY 2018/19

Output: 13 82 04LG Land management services

Non Standard Outputs:	Refresher trainings for Area Land Committees at the district headquarters.Refresh er trainings for Area Land Committees at the district headquarters.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,902	1,476	1,476	1,476	1,476
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,902	1,476	1,476	1,476	1,476

Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4Holding meetingsAuditor General's queries reviewed per LG				
No. of LG PAC reports discussed by Council	4Holdings meetingsLGPAC reports discussed by Council at the district level				
Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,329	2,832	2,832	2,832	2,832
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,329	2,832	2,832	2,832	2,832

Vote:601 Mitooma District

FY 2018/19

Output: 13 82 06LG Political and executive oversight

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	46,166	11,542	11,542	11,542	11,542
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,166	11,542	11,542	11,542	11,542

Output: 13 82 07Standing Committees Services

Non Standard Outputs:

6 standing committee meetings held at the District headquartersHolding meetings, inviting committee members

2 standing committee meetings held at the District headquarters

2 standing committee meetings held at the District headquarters

1 standing committee meetings held at the District headquarters

1 standing committee meetings held at the District headquarters

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	17,020	4,255	4,255	4,255	4,255
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	17,020	4,255	4,255	4,255	4,255

Wage Rec't:	168,053	42,013	42,013	42,013	42,013
Non Wage Rec't:	350,249	87,562	87,562	87,562	87,562
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	518,303	129,576	129,576	129,576	129,576

Vote:601 Mitooma District

FY 2018/19

WorkPlan: 4 Production and Marketing

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

Non Standard Outputs:	-Cattle disease surveillance done - Dipping of cattle supervised - Dip wash sampled and analyzed- carrying out Cattle disease surveillance in cattle markets - supervising dipping of cattle - sampling and analyzing dip wash .	-Cattle disease surveillance done -Dipping of cattle supervised - Dip wash sampled and analyzed	-Cattle disease surveillance done -Dipping of cattle supervised - Dip wash sampled and analyzed	-Cattle disease surveillance done -Dipping of cattle supervised - Dip wash sampled and analyzed	-Cattle disease surveillance done -Dipping of cattle supervised - Dip wash sampled and analyzed
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,777	694	694	694	694
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,777	694	694	694	694

Output: 01 82 03Farmer Institution Development

Non Standard Outputs:	Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinatedTreating of animals Vaccinating livestock, poultry and pets	Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinated	Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinated	Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinated	Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:601 Mitooma District

FY 2018/19

Output: 01 82 04Fisheries regulation

Non Standard Outputs:	Fish farmers trained and advised. Fisheries Department CoordinatedField visits to fish farmers for training and advising fish farmers. Organising training sessions for fish farmers. Visiting the Ministry of Agriculture Animal Industry and Fisheries, Directorate of Fisheries and its agencies.	Fish farmers trained and advised. Fisheries Department Coordinated	Fish farmers trained and advised. Fisheries Department Coordinated	Fish farmers trained and advised. Fisheries Department Coordinated	Fish farmers trained and advised. Fisheries Department Coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,106	1,027	1,027	1,027	1,027
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,106	1,027	1,027	1,027	1,027

Output: 01 82 05Crop disease control and regulation

Vote:601 Mitooma District

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Non Standard Outputs:	Crop diseases and pests surveillance Backstopping and supervising crop Extension workers Crop sub sector Coordinated OWC inputs verifiedField visits for crop diseases and pests surveillance. Field visits and meetings supervising / backstopping/ mentoring crop extension workers. organising crop value chain platforms Visiting Ministry of Agriculture Animal Industry and Fisheries- relevant directories and agencies Verifying crop inputs intended for supply to Mitooma District	Crop diseases and pests surveillance Backstopping and supervising crop Extension workers Crop sub sector Coordinated OWC inputs verified	Crop diseases and pests surveillance Backstopping and supervising crop Extension workers Crop sub sector Coordinated OWC inputs verified	Crop diseases and pests surveillance Backstopping and supervising crop Extension workers Crop sub sector Coordinated OWC inputs verified	Crop diseases and pests surveillance Backstopping and supervising crop Extension workers Crop sub sector Coordinated OWC inputs verified
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	10,168	2,542	2,542	2,542	2,542
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	10,168	2,542	2,542	2,542	2,542

Output: 01 82 07Tsetse vector control and commercial insects farm promotion

Non Standard Outputs:	Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinatedConducting field visits to mainly beekeepers ; silk farmers households to advise or train them. organising training sessions for beekeepers silk farmers. Training farmers and monitoring tsetse, nuisance flies and tick control activities	Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated	Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated	Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated	Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,106	1,027	1,027	1,027	1,027
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,106	1,027	1,027	1,027	1,027

Vote:601 Mitooma District

FY 2018/19

Output: 01 82 10Vermin Control Services

Non Standard Outputs:	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.	Training and sensitising farmers on vermin control in sub counties neighbouring the protected areas. Carrying out vermin control patrols.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,129	782	782	782	782
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,129	782	782	782	782

Output: 01 82 11Livestock Health and Marketing

Non Standard Outputs:	Livestock and birds vaccinated in all Sub counties and Town Councils in the district; Private practitioners supervised in both cpunties. Capacity of Veterinary/ Assistant Veterinary Officers strengthened; Technical auditing and Verification of Veterinary Supplies. Livestock Markets inspected; Veterinary laws enforced; Serveillance of Animals Diseases ensured. Monitor procuredVaccinating Livestock and birds in all Sub counties and Town Councils in the district; Supervise Private practitioners in both counties. Strengthening capacity of Veterinary/ Assistant Veterinary Officers; Technical auditing and Verification of Veterinary Supplies; Inspection of livestock Markets; Enforcing Veterinary laws ; Ensuring
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	surveillance of animals diseases; Procuring of the monitor				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Farmers trained and advdsd by Lower Local Government based extension officers 62 model farms established and maintained Agricultural data collected and analysed. Non state actor in extension profiled. Farming households registered Salaries of all the sector staff paid Sector activities supervised and monitored Exchange /learning visits conducted. Commodity Value chain platforms organizedFarmers training and advsing farmers by Lower Local Government based extension officers Establishing 62 model farms and maintaining them Collecting Agricultural data . Profiling Non state actor in extension. Registering Farming households. Paying Salaries of all the sector staff. Supervising and monitoring sector activities. conducting Exchange /learning visits. Organising Commodity Value chain platforms.	Staff salaries paid for three months,Farmers trained and advised by Lower Local Government based extension officers 15 model farms established and maintained Agricultural data collected and analysed. Non state actor in extension profiled. Farming households registered Salaries of all the sector staff paid Sector activities supervised and monitored Exchange /learning visits conducted. Commodity Value chain platforms organized	Staff salaries paid for three months,Farmers trained and advised by Lower Local Government based extension officers 15 model farms established and maintained Agricultural data collected and analysed. Non state actor in extension profiled. Farming households registered Salaries of all the sector staff paid Sector activities supervised and monitored Exchange /learning visits conducted. Commodity Value chain platforms organized	Staff salaries paid for three months,Farmers trained and advised by Lower Local Government based extension officers 16 model farms established and maintained Agricultural data collected and analysed. Non state actor in extension profiled. Farming households registered Salaries of all the sector staff paid Sector activities supervised and monitored Exchange /learning visits conducted. Commodity Value chain platforms organized	Staff salaries paid for three months,Farmers trained and advised by Lower Local Government based extension officers 16 model farms established and maintained Agricultural data collected and analysed. Non state actor in extension profiled. Farming households registered Salaries of all the sector staff paid Sector activities supervised and monitored Exchange /learning visits conducted. Commodity Value chain platforms organized
Wage Rec't:	727,987	181,997	181,997	181,997	181,997
Non Wage Rec't:	147,254	36,813	36,813	36,813	36,813
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	875,241	218,810	218,810	218,810	218,810

Vote:601 Mitooma District

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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:	Motorcycles procured Demonstration material for model farms procured.Initiating procurement and processing payment to the supplier.	Motorcycles procured	Motorcycles procured	Motorcycles procured	Motorcycles procured	Motorcycles procured
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	77,344	19,336	19,336	19,336	19,336	19,336
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	77,344	19,336	19,336	19,336	19,336	19,336

Output: 01 82 82Slaughter slab construction

Non Standard Outputs:	Slaughter slab constructed in Mutara Town BoardInitiating the procurement, supervising the veterinary related components of the construction and processing payment.	Slaughter slab constructed in Mutara Town Board	Slaughter slab constructed in Mutara Town Board	Slaughter slab constructed in Mutara Town Board	Slaughter slab constructed in Mutara Town Board	Slaughter slab constructed in Mutara Town Board
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	17,374	4,343	4,343	4,343	4,343	4,343
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	17,374	4,343	4,343	4,343	4,343	4,343

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	Nil	Nil	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	9,276	2,319	2,319	2,319	2,319	2,319
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	9,276	2,319	2,319	2,319	2,319	2,319

Class Of OutPut: Higher LG Services

Output: 01 83 01Trade Development and Promotion Services

Non Standard Outputs:	Nil	NIL	Nil	Nil	Nil	Nil
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750	750
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750	750

Vote:601 Mitooma District

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Output: 01 83 04 Cooperatives Mobilisation and Outreach Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Output: 01 83 05 Tourism Promotional Services

Non Standard Outputs:

	Tourism activities promoted Identifying potential tourism sites, training stakeholders to develop the sites and popularising them	Tourism activities promoted	Tourism activities promoted	Tourism activities promoted	Tourism activities promoted
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	500	125	125	125	125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	500	125	125	125	125

Output: 01 83 06 Industrial Development Services

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	950	238	238	238	238
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	950	238	238	238	238

Wage Rec't:	727,987	181,997	181,997	181,997	181,997
Non Wage Rec't:	187,491	46,873	46,873	46,873	46,873
Domestic Dev't:	103,993	25,998	25,998	25,998	25,998
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	1,019,471	254,868	254,868	254,868	254,868

Vote:601 Mitooma District**FY 2018/19****WorkPlan: 5 Health**

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 08 81 Primary Healthcare***Output: 08 81 05Health and Hygiene Promotion***

Non Standard Outputs:	Health and Hygiene Promoted in 10 lower local Governmentsassessm ent of hygiene standards in 10 LLGs , demonstration of hand washing and community sensitization.	1meeting held on sanitation and hygiene promotion	Demonstration carried out in 6 subcounties	Demonstration carried out in 6 subcounties	sanitation and Hygiene follow up in LLGs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,200	300	300	300	300
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,200	300	300	300	300

Output: 08 81 06District healthcare management services

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Non Standard Outputs:	District healthcare services managed in 12 Lower Local Governments Conducting support and spot supervision, monitoring of health care standards in all health units, follow up of TB cases, Data review meetings in 12 Lower local governments for 4 quarters. coordination of health care and consultation with line ministries. Holding incharge meetings for 4 quarters at the district Headquarters. Sensitisation and Holding Radio talkshows about nutrition, HIV/AIDS, Early childhood pregnancy and Antenatal Care services	sector care managed in 24 health units both public and NFP units for 3 months	sector care managed in 24 health units both public and NFP units for 3 months	sector care managed in 24 health units both public and NFP units for 3 months	sector care managed in 24 health units both public and NFP units for 3 months
Wage Rec't:	496,222	124,055	124,055	124,055	124,055
Non Wage Rec't:	28,710	7,177	7,177	7,177	7,177
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	524,932	131,233	131,233	131,233	131,233

Output: 08 81 07Immunisation Services

Non Standard Outputs:	Immunisation Services managed in 12 Lower local governments ;Holding Immunisation review meetings in 4 quarters at the district headquarters. Monitoring immunisation outreaches for 4 quarters in 12 Lower Local Governments.	1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments	1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments	1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments	1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,800	450	450	450	450
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,800	450	450	450	450

Output: 08 81 54Basic Healthcare Services (HCIV-HCII-LLS)

% age of approved posts filled with qualified health	80recruitment of	80%80% of	80%80% of	80%80% of	80%80% of
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workers	staff %ge of approved posts with qualified health workers in the district	approved posts with qualified health workers in the district	approved posts with qualified health workers in the district	approved posts with qualified health workers in the district	approved posts with qualified health workers in the district
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85Training VHTs in all health units%ge of functional VHTs across the district	85%85% of functional VHTs across the district	85%85% of functional VHTs across the district	85%85% of functional VHTs across the district	85%85% of functional VHTs across the district
No and proportion of deliveries conducted in the Govt. health facilities	30writing reportsProportion of deliveries conducted in the district	7Proportion of deliveries conducted in the district in the quarter	7Proportion of deliveries conducted in the district in the quarter	7Proportion of deliveries conducted in the district in the quarter	9Proportion of deliveries conducted in the district in the quarter
No of children immunized with Pentavalent vaccine	24800conducting immunisation outreachesChildren immunized with Pentavalent vaccine across the district	6200Children immunized with Pentavalent vaccine across the district	6200Children immunized with Pentavalent vaccine across the district	6200Children immunized with Pentavalent vaccine across the district	6200Children immunized with Pentavalent vaccine across the district
No of trained health related training sessions held.	2training and sensitisation in HIV/AIDS management,Immuni sation and data reportingTrainings related to health held at the district level	0Not planned for	11 Trainings related to health held at the district level	11 Trainings related to health held at the district level	0Not planned for
Number of inpatients that visited the Govt. health facilities.	36500Attending to patientsInpatients that visited all Gov't health facilities	9125Inpatients that visited all Gov't health facilities in the quarter	9125Inpatients that visited all Gov't health facilities in the quarter	9125Inpatients that visited all Gov't health facilities in the quarter	9125Inpatients that visited all Gov't health facilities in the quarter
Number of outpatients that visited the Govt. health facilities.	460000attending to patients Outpatients that visited all Gov't health facilities	115000Outpatients that visited all Gov't health facilities in the quarter	115000Outpatients that visited all Gov't health facilities in the quarter	115000Outpatients that visited all Gov't health facilities in the quarter	115000Outpatients that visited all Gov't health facilities in the quarter
Number of trained health workers in health centers	120trainings,Trained health workers in health centres in the district	30Trained 30 health workers in health centres of Kabira, mayanga and mutara	30Trained 30 health workers in health centres of kashenshero and kanyabwanga	30Trained 30 health workers in health centres of bitereko and Kiyanga	30Trained 30 health workers in health centres of Mitooma T/c, mitooma s/c, Rurehe
Non Standard Outputs:	Health care managed follow up of TB cases in II Health units, carrying out HUMIC meetings and conducting immunisation outreacheaches in 4 quarters	Health care managed for 3 months in 24 health units	Health care managed for 3 months in 24 health units	Health care managed for 3 months in 24 health units	Health care managed for 3 months in 24 health units
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	100,252	25,063	25,063	25,063	25,063
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	100,252	25,063	25,063	25,063	25,063

Output: 08 81 83OPD and other ward Construction and Rehabilitation

Non Standard Outputs:	infrastructure maintained.bukuba Hc 11 upgraded to	infrastructure maintained.bukuba Hc 11 upgraded to	infrastructure maintained.bukuba Hc 11 upgraded to
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	Hc 111preparation of BOQs,designs, site meetings,environmental impact assessment,construction, maintenance of infrastructure , monitoring and evaluation	Hc 111	Hc 111	Hc 111	Hc 111
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	542,182	135,546	135,546	135,546	135,546
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	542,182	135,546	135,546	135,546	135,546

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Non Standard Outputs:	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIs. 4 Health service delivery coordination meetings held at HCIV and district head quarters. 24 supervisory visits made in all HCs.paying salaries, field visits, writing reports	staff salaries paid for all staff for 3 months in 15 health units, supervisory visits made, office stationery procured, airtime for internet purchased, allowance to staff paid	staff salaries paid for all staff for 3 months in 15 health units, supervisory visits made, office stationery procured, airtime for internet purchased, allowance to staff paid	staff salaries paid for all staff for 3 months in 15 health units, supervisory visits made, office stationery procured, airtime for internet purchased, allowance to staff paid	staff salaries paid for all staff for 3 months in 15 health units, supervisory visits made, office stationery procured, airtime for internet purchased, allowance to staff paid
Wage Rec't:	1,085,741	271,435	271,435	271,435	271,435
Non Wage Rec't:	102	26	26	26	26
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,085,843	271,461	271,461	271,461	271,461

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	8 support supervision visits conducted district wide.field visits, writing reports	2 support supervision activities conducted district wide 1n 15 health units each quarter. reports prepared and filed	2 support supervision activities conducted district wide 1n 15 health units each quarter. reports prepared and filed	2 support supervision activities conducted district wide 1n 15 health units each quarter. reports prepared and filed	2 support supervision activities conducted district wide 1n 15 health units each quarter. reports prepared and filed
Wage Rec't:	0	0	0	0	0

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Non Wage Rec't:	390	98	98	98	98
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	390	98	98	98	98
Wage Rec't:	1,581,963	395,491	395,491	395,491	395,491
Non Wage Rec't:	132,454	33,113	33,113	33,113	33,113
Domestic Dev't:	542,182	135,546	135,546	135,546	135,546
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	2,256,600	564,150	564,150	564,150	564,150

Vote:601 Mitooma District

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WorkPlan: 6 Education

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Distribution of Primary Instruction Materials

Non Standard Outputs:

Wage Rec't:	7,213,467	1,803,367	1,803,367	1,803,367	1,803,367
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,213,467	1,803,367	1,803,367	1,803,367	1,803,367

Class Of OutPut: Lower Local Services

Vote:601 Mitooma District

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Output: 07 81 51Primary Schools Services UPE (LLS)

No. of Students passing in grade one	1012Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.
No. of pupils enrolled in UPE	39662Pupils enrolled in 108 Government aided (UPE) schools throughout the district.Pupils enrolled in 108 Government aided (UPE) schools throughout the district.
No. of pupils sitting PLE	3835Pupils sat PLE from all P.7 primary schools throughout the district.Pupils sat PLE from all P.7 primary schools throughout the district.
No. of student drop-outs	12Student drop-outs from all primary schools throughout the district.Student drop-outs from all primary schools throughout the district.
No. of teachers paid salaries	1085Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.

Vote:601 Mitooma District**FY 2018/19**

Non Standard Outputs:

staff salaries paid,
office stationery
procured, airtime
purchased,
allowances
paid verifying
payrolls, conducting
staff appraisal,
purchasing office
stationery and
airtime.

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	482,913	120,728	120,728	120,728	120,728
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	482,913	120,728	120,728	120,728	120,728

Output: 07 81 80 Classroom construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	611,150	152,787	152,787	152,787	152,787
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	611,150	152,787	152,787	152,787	152,787

Output: 07 81 81 Latrine construction and rehabilitation

Non Standard Outputs:

Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	65,363	16,341	16,341	16,341	16,341
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	65,363	16,341	16,341	16,341	16,341

Class Of OutPut: Higher LG Services***Output: 07 82 01 Secondary Teaching Services***

Non Standard Outputs:

Wage Rec't:	2,254,251	563,563	563,563	563,563	563,563
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,254,251	563,563	563,563	563,563	563,563

Class Of OutPut: Lower Local Services

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Output: 07 82 51Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	12175field visits, writing reportsStudents 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.	12175Students 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.	12175Students 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.	12175Students 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.	12175Students 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.
No. of teaching and non teaching staff paid	2458field visits, writing reportsStudents in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	2458Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	2458Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	2458Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	2458Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.
Non Standard Outputs:	staff salaries paid, office stationery procured, allowances paid, office airtime purchasedVerification of staff payroll, conducting staff appraisal, purchasing office artime, procuring office stationery	staff salaries paid, office stationery procured, allowances paid, office airtime purchased	staff salaries paid, office stationery procured, allowances paid, office airtime purchased	staff salaries paid, office stationery procured, allowances paid, office airtime purchased	staff salaries paid, office stationery procured, allowances paid, office airtime purchased
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,512,385	378,096	378,096	378,096	378,096
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,512,385	378,096	378,096	378,096	378,096

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

Non Standard Outputs:

Wage Rec't:	481,786	120,446	120,446	120,446	120,446
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	481,786	120,446	120,446	120,446	120,446

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Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Staff salaries paid, office stationery procured, airtime purchased , tertiary activities coordinated.Staff salaries paid, office stationery procured, airtime purchased , tertiary activities coordinated.	All tertiary institutions activities coordinated for 3 months.	All tertiary institutions activities coordinated for 3 months.	All tertiary institutions activities coordinated for 3 months.	All tertiary institutions activities coordinated for 3 months.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	305,796	76,449	76,449	76,449	76,449
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	305,796	76,449	76,449	76,449	76,449

Class Of OutPut: Higher LG Services

Output: 07 84 01Education Management Services

Non Standard Outputs:	staff salaries paid for twelve months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated.staff salaries paid for twelve months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated.	staff salaries paid for three months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated. monitoring reports prepared	staff salaries paid for three months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated. monitoring reports prepared	staff salaries paid for three months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated. monitoring reports prepared	staff salaries paid for three months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated. monitoring reports prepared
Wage Rec't:	77,205	19,301	19,301	19,301	19,301
Non Wage Rec't:	95,796	23,949	23,949	23,949	23,949
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	173,001	43,250	43,250	43,250	43,250

Output: 07 84 02Monitoring and Supervision of Primary & secondary Education

Non Standard Outputs:	Secondary schools supervised and monitored across the district.writing reports	Secondary schools supervised and monitored across the district.	Secondary schools supervised and monitored across the district.	Secondary schools supervised and monitored across the district.	Secondary schools supervised and monitored across the district.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	9,156	2,289	2,289	2,289	2,289
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0

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Total For KeyOutput	9,156	2,289	2,289	2,289	2,289
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Output: 07 84 03Sports Development services

Non Standard Outputs:	Co-curricular activities conducted in both pre and post primary schools.writing reports	Co-curricular activities conducted in both pre and post primary schools.	Co-curricular activities conducted in both pre and post primary schools.	Co-curricular activities conducted in both pre and post primary schools.	Co-curricular activities conducted in both pre and post primary schools.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,267	2,817	2,817	2,817	2,817
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,267	2,817	2,817	2,817	2,817

Output: 07 84 05Education Management Services

Non Standard Outputs:	monitoring visits conducted, reports submitted to relevant ministries, office stationery procuredmonitoring visits conducted, reports submitted to relevant ministries, office stationery procured	monitoring visits conducted, reports submitted to relevant ministries, office stationery procured	monitoring visits conducted, reports submitted to relevant ministries, office stationery procured	monitoring visits conducted, reports submitted to relevant ministries, office stationery procured	monitoring visits conducted, reports submitted to relevant ministries, office stationery procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,267	2,817	2,817	2,817	2,817
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,267	2,817	2,817	2,817	2,817

Wage Rec't:	10,026,709	2,506,677	2,506,677	2,506,677	2,506,677
Non Wage Rec't:	2,428,581	607,145	607,145	607,145	607,145
Domestic Dev't:	676,512	169,128	169,128	169,128	169,128
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	13,131,802	3,282,951	3,282,951	3,282,951	3,282,950

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WorkPlan: 7a Roads and Engineering

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 04 81 05 District Road equipment and machinery repaired

Non Standard Outputs:	Road equipment and machinery maintained, carrying out repairs, routine engine services, replacement of tyres, grader blades, and ripper teeth	Road equipment and machinery maintained.	Road equipment and machinery maintained.	Road equipment and machinery maintained.	Road equipment and machinery maintained.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	70,000	17,500	17,500	17,500	17,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	70,000	17,500	17,500	17,500	17,500

Output: 04 81 08 Operation of District Roads Office

Non Standard Outputs:	stationery procured, small office equipments acquired and news papers procured, procuring stationery, acquiring suppliers for news papers, mobilisation and sensitisations	stationery procured, small office equipments acquired and news papers procured	stationery procured, small office equipments acquired and news papers procured	stationery procured, small office equipments acquired and news papers procured	stationery procured, small office equipments acquired and news papers procured
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,711	678	678	678	678
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,711	678	678	678	678

Class Of OutPut: Lower Local Services

Output: 04 81 51 Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	10 excavations, shaping, removal of trees stumps, monitoring and supervisions. Bottle necks removed from CARs in the district.	2 Bottle necks removed from CARs in the district	6 Bottle necks removed from CARs in the district	2 Bottle necks removed from CARs in the district
Non Standard Outputs:	100km of community access roads graded on the following roads; Nyakatuuntu- Kazira	15km of community access roads graded on the following roads; Nyakatuuntu- Kazira road, Ikimba	40km on Kichamba- kagaba, Kihunga- karoza, omukikesa- rutooma in	30km Nyamabare- Nyakanoni road, kabirasss- Kabira modal road, Buharambo ps-
				15 km of community access roads graded on Rwamunjura road, Munyanyanyangi,

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road, Ikimba church- Buhatsha road, Rubaare- Burindi road, Omugyeya- Rwagashani road, Rutaka- Nyakateete road in Katenga sub county. omukakindo- Omushaka- Mahwizi- Mutara road, Mutara- Mutanonga- katooma road, Furuma- Bukungu road in Mutara sub county. Rutooma cou- Butembe road, Nyakishojwa- Obugando road in Rurehe sub county. Kichwamba- kagaba road, Kihunga- karoza road, Omukikesa- Rutooma road in Mitooma sub county.construction of runoni sreamcrossing headwalls, Nyakatooma- kareebo road,karehe- kitojo- Nwera road in Kashenshero sub county. Nyamabare- Nyakanoni road, kibirass- Kabira modal road, Buharambo ps- Kanyabuhanga p/s road in Kabira sub county.Nkongi- Kihungye bridge road, Rurama- kibingo- kanyampiha- kashashs road, kisizi- Omukihita road, Nyakagera road, kagati- Kyemengo road in Kiyanga sub county. installation of culverts, Kalangala- Kiyanga road, Kigano- mitooma road, Nyakinengo- Bugongo road, Kigarama- katwe road- Katundunguru road and Karimbiro- karisizo road in Bitereko sub county.Rwamujura road, Munyanyangi road, Karumuna road and mutaka road in mayanga sub county. Rucence road,	church- Buhatsha road, Rubaare- Burindi road, Omugyeya- Rwagashani road, Rutaka- Nyakateete road in Katenga sub county. omukakindo- Omushaka- Mahwizi- Mutara road, Mutara- Mutanonga- katooma road, Furuma- Bukungu road in Mutara sub county. Rutooma cou- Butembe road, Nyakishojwa- Obugando road in Rurehe sub county.	mitooma s/c, runoni head wall consruction, Nyakatooma- Kareebo, Karehe- kitojo- Nwera in Kashenshero s/c.	Kanyabuhanga p/s road in Kabira sub county.Nkongi- Kihungye bridge road, Rurama- kibingo- kanyampiha- kashashs road, kisizi- Omukihita road, Nyakagera road, kagati- Kyemengo road in Kiyanga sub county. installation of culverts, Kalangala- Kiyanga road, Kigano- mitooma road, Nyakinengo- Bugongo road, Kigarama- katwe road- Katundunguru road and Karimbiro- karisizo road in Bitereko sub county	Karumuna and Mutaka in Mayanga s/c., Kanyabwanga (karibuni)- Rwempungu, Kashongerero, and rucence road in Kanyabwanga s/c
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	kashongorero road in Kanyabwanga sub county.excavations, shaping, removal of trees stamps, filling potholes, opening drainage,cutting grass, procuring concrete culverts, monitoring and supervisions.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	143,564	35,891	35,891	35,891	35,891
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	143,564	35,891	35,891	35,891	35,891

Output: 04 81 56Urban unpaved roads Maintenance (LLS)

Non Standard Outputs:	road marking/ naming of all roads in mitooma town councilbellling, fixing of sign posts, measuring distances, monitoring and supervision.				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	275,624	68,906	68,906	68,906	68,906
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	275,624	68,906	68,906	68,906	68,906

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	100mprocuring of reinforced of culverts, excavations, installing and back fillingsupply and installation of concrete culverts along the feeder roads	10supply and installation of concrete culverts along the feeder roads	60supply and installation of concrete culverts along the feeder roads	20supply and installation of concrete culverts along the feeder roads	10supply and installation of concrete culverts along the feeder roads
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Length in Km of District roads routinely maintained	231.5cutting of grass, shaping, filling potholes, spot graveling, back sloping cutting and opening of drainagesDistrict roads maintained routinely by both manually and mechanised on the following roads: Mutara-Kabucwera (16km), Kabira-Katagata-Rwemburara (7.5km), Rutookye-Kiyanga(23.5km), Mitooma-Rutookye (12km),Mutara-Kashasha(7km), Katenga-Nkukuru (11km), Omukabira-Nkinga(11km), Rwempungu-Kibushuba(2km), Bukuba-Bitereko (8km), Rwanza-Butembe(8.5km), Kibingo-Rwentookye(5km), chwera-Kati(26km), Katenga-Bwoma (9km), Igambiro-Rubaare-Rwagashani(16km), sterling-kakimba(23km), Rwempungu-rwamuniori(20km)	231.5District roads maintained routinely by both manually and mechanised on the following roads: Mutara-Kabucwera (16km), Kabira-Katagata-Rwemburara (7.5km), Rutookye-Kiyanga(23.5km), Mitooma-Rutookye (12km),Mutara-Kashasha(7km), Katenga-Nkukuru (11km), Omukabira-Nkinga(11km), Rwempungu-Kibushuba(2km), Bukuba-Bitereko (8km), Rwanza-Butembe(8.5km), Kibingo-Rwentookye(5km), chwera-Kati(26km), Katenga-Bwoma (9km), Igambiro-Rubaare-Rwagashani(16km), sterling-kakimba(23km), Rwempungu-rwamuniori(20km)	231.5District roads maintained routinely by both manually and mechanised on the following roads: Mutara-Kabucwera (16km), Kabira-Katagata-Rwemburara (7.5km), Rutookye-Kiyanga(23.5km), Mitooma-Rutookye (12km),Mutara-Kashasha(7km), Katenga-Nkukuru (11km), Omukabira-Nkinga (11km), Rwempungu-Kibushuba(2km), Bukuba-Bitereko (8km), Rwanza-Butembe(8.5km), Kibingo-Rwentookye(5km), chwera-Kati(26km), Katenga-Bwoma (9km), Igambiro-Rubaare-Rwagashani(16km), sterling-kakimba (23km), Rwempungu-rwamuniori(20km)	231.5District roads maintained routinely by both manually and mechanised on the following roads: Mutara-Kabucwera (16km), Kabira-Katagata-Rwemburara (7.5km), Rutookye-Kiyanga(23.5km), Mitooma-Rutookye (12km),Mutara-Kashasha(7km), Katenga-Nkukuru (11km), Omukabira-Nkinga(11km), Rwempungu-Kibushuba(2km), Bukuba-Bitereko (8km), Rwanza-Butembe(8.5km), Kibingo-Rwentookye(5km), chwera-Kati(26km), Katenga-Bwoma (9km), Igambiro-Rubaare-Rwagashani(16km), sterling-kakimba (23km), Rwempungu-rwamuniori(20km)	231.5District roads maintained routinely by both manually and mechanised on the following roads: Mutara-Kabucwera (16km), Kabira-Katagata-Rwemburara (7.5km), Rutookye-Kiyanga(23.5km), Mitooma-Rutookye (12km),Mutara-Kashasha(7km), Katenga-Nkukuru (11km), Omukabira-Nkinga(11km), Rwempungu-Kibushuba(2km), Bukuba-Bitereko (8km), Rwanza-Butembe(8.5km), Kibingo-Rwentookye(5km), chwera-Kati(26km), Katenga-Bwoma (9km), Igambiro-Rubaare-Rwagashani(16km), sterling-kakimba (23km), Rwempungu-rwamuniori(20km)
No. of bridges maintained	0NANA	0not planned for	0not planned for	0not planned for	0not planned for
Non Standard Outputs:	NANA	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	404,422	101,106	101,106	101,106	101,106
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	404,422	101,106	101,106	101,106	101,106

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	repairs and routine engine service of the District vehicles donecarrying the regular inspection and monitoring of the vehicles. carrying the routine engine service of the vehicles. carry out maintenance repairs of the vehicles.	repairs and routine engine service of the District vehicles done for three months	repairs and routine engine service of the District vehicles done for three months	repairs and routine engine service of the District vehicles done for three months	repairs and routine engine service of the District vehicles done for three months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	24,000	6,000	6,000	6,000	6,000

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Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	24,000	6,000	6,000	6,000	6,000

Output: 04 82 04Electrical Installations/Repairs

Non Standard Outputs:	Bills paid and repairs done on water and electricitypayment of monthly water and electricity bills. carrying out of maintenance repairs of electricity and water facilities at District head quarters.	paid water and electricity bills for three months	paid water and electricity bills for three months	paid water and electricity bills for three months	paid water and electricity bills for three months
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Output: 04 82 06Sector Capacity Development

Non Standard Outputs:	staff salaries paid,paying salaries to staff.	Staff salaries paid for three months.	Staff salaries paid for three months.	Staff salaries paid for three months.	Staff salaries paid for three months.
Wage Rec't:	61,830	15,457	15,457	15,457	15,457
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	61,830	15,457	15,457	15,457	15,457
Wage Rec't:	61,830	15,457	15,457	15,457	15,457
Non Wage Rec't:	923,321	230,830	230,830	230,830	230,830
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	985,151	246,288	246,288	246,288	246,288

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WorkPlan: 7b Water

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Class Of OutPut: Higher LG Services

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	Paying staff salaries for 12 months. 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 photocopyingservicing, writing reports	Paying staff salaries for 3 months. 2 motor cycles and office equipment maintained for 3 months. 1 quarterly, 3 reports prepared and submitted to the MDAs. 1 External consultations made to MDAs, stationary procured and photocopying	Paying staff salaries for 6 months. 2 motor cycles and office equipment maintained for 6 months. 2 quarterly, 6 reports prepared and submitted to the MDAs. 2 External consultations made to MDAs, stationary procured and photocopying	Paying staff salaries for 9 months. 2 motor cycles and office equipment maintained for 3 months. 3 quarterly, 9 reports prepared and submitted to the MDAs. 3 External consultations made to MDAs, stationary procured and photocopying	Paying staff salaries for 12 months. 2 motor cycles and office equipment maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs. 4 External consultations made to MDAs, stationary procured and photocopying
Wage Rec't:	18,666	4,666	4,666	4,666	4,666
Non Wage Rec't:	9,500	2,375	2,375	2,375	2,375
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	28,166	7,041	7,041	7,041	7,041

Output: 09 81 02Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	13meetings, sensitizations and demonstrations.District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	3District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	4District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	3District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	3District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.
Non Standard Outputs:	NANA				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	7,659	1,915	1,915	1,915	1,915
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	7,659	1,915	1,915	1,915	1,915

Vote:601 Mitooma District**FY 2018/19*****Output: 09 81 03Support for O&M of district water and sanitation***

Non Standard Outputs:	NANA	N/A	N/A	N/A	N/A	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	6,990	1,748	1,748	1,748	1,748	1,748
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	6,990	1,748	1,748	1,748	1,748	1,748

Output: 09 81 04Promotion of Community Based Management

Non Standard Outputs:	NANA					
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	7,500	1,875	1,875	1,875	1,875	1,875
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	7,500	1,875	1,875	1,875	1,875	1,875

Class Of OutPut: Capital Purchases***Output: 09 81 72Administrative Capital***

Non Standard Outputs:	The retention of spring paid.inspections, certifying, verying supervion and payments.	The retention of spring paid	Not planned for	Not planned for	Not planned for	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0
Domestic Dev't:	2,000	500	500	500	500	500
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500	500

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Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	to carry out the sanitation and hygiene improvement in the household of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.sensitizations, home visits, demonstrations, and mobilisations.	to carry out the sanitation and hygiene improvement in the household of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.	to carry out the sanitation and hygiene improvement in the household of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.	to carry out the sanitation and hygiene improvement in the household of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.	to carry out the sanitation and hygiene improvement in the household of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	21,053	5,263	5,263	5,263	5,263
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	21,053	5,263	5,263	5,263	5,263

Output: 09 81 84Construction of piped water supply system

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	226,893	56,723	56,723	56,723	56,723
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	226,893	56,723	56,723	56,723	56,723
Wage Rec't:	18,666	4,666	4,666	4,666	4,666
Non Wage Rec't:	31,649	7,912	7,912	7,912	7,912
Domestic Dev't:	249,946	62,487	62,487	62,487	62,487
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	300,260	75,065	75,065	75,065	75,065

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WorkPlan: 8 Natural Resources

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 09 83 Natural Resources Management**Class Of OutPut: Higher LG Services****Output: 09 83 01District Natural Resource Management**

Non Standard Outputs:	District wetlands planned for and regulatedupdating the District Wetlands Action plan & holding sensitization meetings on wetlands management & conservation	District wetlands planned for and regulated district wide	District wetlands planned for and regulated district wide	District wetlands planned for and regulated district wide	District wetlands planned for and regulated district wide
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	893	223	223	223	223
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	893	223	223	223	223

Output: 09 83 03Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	Ha of both public and private pieces of land planted in Mitooma				
Non Standard Outputs:	2ha of land planted with trees. liaising with NFA, FSSD to get seedlings and distributing them to farmers and or planting them on public land	2ha of land planted with trees. liaising with NFA, FSSD to get seedlings and distributing them to farmers and or planting them on public land	2ha of land planted with trees. liaising with NFA, FSSD to get seedlings and distributing them to farmers and or planting them on public land	2ha of land planted with trees. liaising with NFA, FSSD to get seedlings and distributing them to farmers and or planting them on public land	2ha of land planted with trees. liaising with NFA, FSSD to get seedlings and distributing them to farmers and or planting them on public land
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	730	183	183	183	183
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	730	183	183	183	183

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Output: 09 83 04 Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	1 Carrying out follow up inspection visits to the agro-forestry demonstration sites	Agro-forestry demonstration site managed and maintained	Agro-forestry demonstration site managed and maintained	Agro-forestry demonstration site managed and maintained	Agro-forestry demonstration site managed and maintained
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	200	50	50	50	50
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200	50	50	50	50

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 field visits, writing reports monitoring and compliance surveys undertaken in the major laoding trading centres of Kashenshero, Katenga, Kabira and Mutara.	1 monitoring and compliance surveys undertaken in the major laoding trading centre of Kashenshero, .	1 monitoring and compliance surveys undertaken in the major laoding trading centre of Katenga,	1 monitoring and compliance surveys undertaken in the major laoding trading centre of Kabira.	1 monitoring and compliance surveys undertaken in the major laoding trading centre of Mutara.
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	200	50	50	50	50
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	200	50	50	50	50

Output: 09 83 06 Community Training in Wetland management

Non Standard Outputs:	N/A	N/A	N/A	N/A
N/A	N/A			
Wage Rec't:	0	0	0	0
Non Wage Rec't:	1,300	325	325	325
Domestic Dev't:	0	0	0	0
Donor Dev't:	0	0	0	0
Total For KeyOutput	1,300	325	325	325

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Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4Mobilizing riparian communities, sensitizing them and restoring degraded wetlandsHa of wetlands restored across the district	4Ha of wetlands restored across the district	4Ha of wetlands restored across the district	4Ha of wetlands restored across the district	4Ha of wetlands restored across the district
No. of Wetland Action Plans and regulations developed	1reviewing and updatingDistrict Wetland Action Plan reviewed and updated	1District Wetland Action Plan reviewed and updated	1District Wetland Action Plan reviewed and updated	1District Wetland Action Plan reviewed and updated	1District Wetland Action Plan reviewed and updated
Non Standard Outputs:	N/A N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	973	243	243	243	243
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	973	243	243	243	243

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	6Carying out field visits assessing compliance to relevant laws and regulationsCompliance monitoring visits undertaken district wide	2Compliance monitoring visits undertaken district wide	1Compliance monitoring visits undertaken district wide	1Compliance monitoring visits undertaken district wide	2Compliance monitoring visits undertaken district wide
Non Standard Outputs:	N/AN/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,000	250	250	250	250

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Output: 09 83 10 Land Management Services (Surveying, Valuations, Tittling and lease management)

Non Standard Outputs:		Public pieces of land inspected.	Public pieces of land inspected.	Public pieces of land inspected.	Public pieces of land inspected.
	N/A	Conducting field visits, assessing encroachment levels and updating inventory.	Conducting field visits, assessing encroachment levels and updating inventory.	Conducting field visits, assessing encroachment levels and updating inventory.	Conducting field visits, assessing encroachment levels and updating inventory.
	N/A				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,500	1,625	1,625	1,625	1,625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,500	1,625	1,625	1,625	1,625

Output: 09 83 11 Infrastructure Planning

Non Standard Outputs:	Physical planning promoted in the district and development controlled for sustainable and orderly development.	Physical planning promoted in the district and development controlled for sustainable and orderly development.	Physical planning promoted in the district and development controlled for sustainable and orderly development.	Physical planning promoted in the district and development controlled for sustainable and orderly development.	Physical planning promoted in the district and development controlled for sustainable and orderly development.
	carrying out site inspections, holding sensitisation meetings, holding district physical planning committee meetings	Holding field inspections, enforcement, holding physical planning committee meetings	Holding field inspections, enforcement, holding physical planning committee meetings	Holding field inspections, enforcement, holding physical planning committee meetings	Holding field inspections, enforcement, holding physical planning committee meetings
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

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Output: 09 83 12Sector Capacity Development

Non Standard Outputs:	Natural Resources sector activities coordinated	Natural Resources sector sector activities coordinated,	Natural Resources sector sector activities coordinated,	Natural Resources sector sector activities coordinated,	Natural Resources sector sector activities coordinated,
	No.of district sector staff paid salaries no.of consultative visits made to line ministriesfiling staff returns to human resource department travelling to line ministries for consultations	No.of district sector staff paid salaries no.of consultative visits made to line ministries	No.of district sector staff paid salaries no.of consultative visits made to line ministries	No.of district sector staff paid salaries no.of consultative visits made to line ministries	No.of district sector staff paid salaries no.of consultative visits made to line ministries
Wage Rec't:	59,176	14,794	14,794	14,794	14,794
Non Wage Rec't:	1,146	286	286	286	286
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	60,322	15,080	15,080	15,080	15,080
Wage Rec't:	59,176	14,794	14,794	14,794	14,794
Non Wage Rec't:	16,942	4,235	4,235	4,235	4,235
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	76,118	19,029	19,029	19,029	19,029

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WorkPlan: 9 Community Based Services

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Output: 10 81 04Community Development Services (HLG)

Non Standard Outputs:	6 mentoring and monitoring visits conducted. conducting mentoring and monitoring Of sector programmes in the 12 LLGs in 4 quarters	2 mentoring and monitoring visits conducted.	2 mentoring and monitoring visits conducted.	1 mentoring and monitoring visits conducted.	2 mentoring and monitoring visits conducted.
Wage Rec't:	135,755	33,939	33,939	33,939	33,939
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	135,755	33,939	33,939	33,939	33,939

Output: 10 81 05Adult Learning

Non Standard Outputs:	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activitiesTeaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities	Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	3,000	750	750	750	750
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	3,000	750	750	750	750

Vote:601 Mitooma District

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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	30 sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera countyAttending Sensitisation meetings for all stakeholders	7 sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county	7 sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county	8 sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county	8 sub county stakeholders sensitised in Gender issues in the3 sub counties of Katerera county
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,400	350	350	350	350
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,400	350	350	350	350

Vote:601 Mitooma District

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Output: 10 81 08Children and Youth Services

Non Standard Outputs:	Protection of youth and vulnerable children within communities. Conducting community dialogue meetings in schools and communities. Sensitisation of parents teachers on zero tolerance of violence against childrenMeetings, Mobilisation, monitoring of behaviour change within communities. Guiding and counselling Making referrals and follow ups	Protection of youth and vulnerable children within communities. Conducting community dialogue meetings in schools and communities. Sensitisation of parents teachers on zero tolerance of violence against children	Protection of youth and vulnerable children within communities. Conducting community dialogue meetings in schools and communities. Sensitisation of parents teachers on zero tolerance of violence against children	Protection of youth and vulnerable children within communities. Conducting community dialogue meetings in schools and communities. Sensitisation of parents teachers on zero tolerance of violence against children	Protection of youth and vulnerable children within communities. Conducting community dialogue meetings in schools and communities. Sensitisation of parents teachers on zero tolerance of violence against children
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	300,000	75,000	75,000	75,000	75,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	300,000	75,000	75,000	75,000	75,000

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Output: 10 81 09Support to Youth Councils

Non Standard Outputs:	One Youth day celebrated. Quarterly facilitation of the district Youth ChairpersonOrganise and cebrate National youth day. Mobilise, monotor and coordinate Youth activities.	One Youth day celebrated. Quarterly facilitation of the district Youth Chairperson	One Youth day celebrated. Quarterly facilitation of the district Youth Chairperson	One Youth day celebrated. Quarterly facilitation of the district Youth Chairperson	One Youth day celebrated. Quarterly facilitation of the district Youth Chairperson
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,500	625	625	625	625
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,500	625	625	625	625

Output: 10 81 10Support to Disabled and the Elderly

Non Standard Outputs:	Mobilisation of PWDs to support Government programsHolding meetings	Mobilisation of PWDs to support Government programs	Mobilisation of PWDs to support Government programs	Mobilisation of PWDs to support Government programs	Mobilisation of PWDs to support Government programs
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,500	2,875	2,875	2,875	2,875
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,500	2,875	2,875	2,875	2,875

Output: 10 81 14Representation on Women's Councils

Non Standard Outputs:					
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	122,490	30,622	30,622	30,622	30,622
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	122,490	30,622	30,622	30,622	30,622

Vote:601 Mitooma District

FY 2018/19

Output: 10 81 16Social Rehabilitation Services

Non Standard Outputs:	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities. Carry out sensitisation meetings Carry out visits in schools and homes Facilitate and refer PWDs Provide assistive devices to PWDs	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.	Parents and PWDs sensitised disability management. Follow up on children with disabilities in schools and homes. Assistance and referral of People with Disabilities.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	11,854	2,964	2,964	2,964	2,964
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	11,854	2,964	2,964	2,964	2,964

Vote:601 Mitooma District

FY 2018/19

Output: 10 81 17Operation of the Community Based Services Department

Non Standard Outputs:	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,000	1,500	1,500	1,500	1,500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,000	1,500	1,500	1,500	1,500

Class Of OutPut: Lower Local Services

Vote:601 Mitooma District

FY 2018/19

Output: 10 81 51Community Development Services for LLGs (LLS)

Non Standard Outputs:	All staff, mentored, supervised and facilitated to carry out their core functions. Staff mettings held, supervision, counselling and guiding of staff. Facitatihng of staff. Procurement of stationery and office equipment.	All staff, mentored, supervised and facilitated to carry out their core functions.	All staff, mentored, supervised and facilitated to carry out their core functions.	All staff, mentored, supervised and facilitated to carry out their core functions.	All staff, mentored, supervised and facilitated to carry out their core functions.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	2,000	500	500	500	500
Wage Rec't:	135,755	33,939	33,939	33,939	33,939
Non Wage Rec't:	460,744	115,186	115,186	115,186	115,186
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	596,499	149,125	149,125	149,125	149,125

Vote:601 Mitooma District

FY 2018/19

WorkPlan: 10 Planning

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGs and HLG, Cordinating the preparation of BOQs and EIAs for 1 LDG project, 8 Liason visits to NPA, MoLG, POPSEC and LGFC. Purchase of 2 laptop computers.Holding meetings, writing reports, coordinating with line ministries, bottom up planning and back stopping	Planning activities in LLGs and sectors coordinated and supported,	Liason visits to NPA, MoLG, POPSEC and LGFC.	Planning activities in LLGs and sectors coordinated and supported,	Liason visits to NPA, MoLG, POPSEC and LGFC.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	6,564	1,641	1,641	1,641	1,641
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	6,564	1,641	1,641	1,641	1,641

Vote:601 Mitooma District

FY 2018/19

Output: 13 83 02District Planning

No of Minutes of TPC meetings	12Holding TPC meetingsSets of minutes of TPC meetings held at the district level.	33 TPC meetings held at the district headquarters	33 TPC meetings held at the district headquarters	33 TPC meetings held at the district headquarters	33 TPC meetings held at the district headquarters
No of qualified staff in the Unit	4Recruiting key staff as per the recruitment planQualified staff in the unit	22 qualified staff in the unit	22 qualified staff in the unit	22 qualified staff in the unit	22 qualified staff in the unit
Non Standard Outputs:	District Development Plan II reviewed and updated salaries paid for 12 monthsPaying salaries, holding consultative meetings, developing tools for review, preparing the reviewed DDPII	salaries paid for 3 months	District Development Plan II reviewed and updated salaries paid for 3 months	salaries paid for 3 months	salaries paid for 3 months
Wage Rec't:	40,374	10,093	10,093	10,093	10,093
Non Wage Rec't:	3,700	925	925	925	925
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	44,074	11,018	11,018	11,018	11,018

Vote:601 Mitooma District

FY 2018/19

Output: 13 83 03Statistical data collection

Non Standard Outputs:	statistical abstract prepared and produceddesigning data collection tools, collecting data and preparing the statistical abstract	statistical abstract prepared and produced	not planned for	not planned for	not planned for
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	1,504	376	376	376	376
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	1,504	376	376	376	376

Output: 13 83 06Development Planning

Non Standard Outputs:	12 LLGs guided on the budgeting processholding mentoring sessions for the 12 LLGs	12 LLGs guided on the budgeting process	12 LLGs guided on the budgeting process	12 LLGs guided on the budgeting process	12 LLGs guided on the budgeting process
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	5,000	1,250	1,250	1,250	1,250
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	5,000	1,250	1,250	1,250	1,250

Vote:601 Mitooma District

FY 2018/19

Output: 13 83 08Operational Planning

Non Standard Outputs:	LLG and district staff mentored in planning cycle	Planning guidelines disseminated	Planning guidelines disseminated	Planning guidelines disseminated	Planning guidelines disseminated
	Planning guidelines disseminatedmentoring LLG and district staff on planning cycle				
	holding meetings to disseminate planning guidelines				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,000	1,000	1,000	1,000	1,000

Vote:601 Mitooma District

FY 2018/19

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	12 LLGs in the district visited to monitor Government programmes, projects and activities.Field visits, writing reports.	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.	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.
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	4,500	1,125	1,125	1,125	1,125
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	4,500	1,125	1,125	1,125	1,125

Class Of OutPut: Capital Purchases

Vote:601 Mitooma District

FY 2018/19

Output: 13 83 72Administrative Capital

Non Standard Outputs:	DDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted	DDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted	DDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted	DDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted	DDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted
	monitoring and evaluation DDEG Projects. work plans and quarterly reports preparation and submission to line ministries PBS work plans and reports preparation and submission				
Wage Rec't:	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0
Domestic Dev't:	18,675	4,669	4,669	4,669	4,669
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	18,675	4,669	4,669	4,669	4,669
Wage Rec't:	40,374	10,093	10,093	10,093	10,093
Non Wage Rec't:	25,268	6,317	6,317	6,317	6,317
Domestic Dev't:	18,675	4,669	4,669	4,669	4,669
Donor Dev't:	0	0	0	0	0
Total For WorkPlan	84,316	21,079	21,079	21,079	21,079

Vote:601 Mitooma District

FY 2018/19

WorkPlan: 11 Internal Audit

Ushs Thousands	Annual Planned Spending and Outputs (Quantity, Location and Description)	Quarter 1 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 2 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 3 Planned Spending and Outputs (Quantity, Location and Description)	Quarter 4 Planned Spending and Outputs (Quantity, Location and Description)
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*Programme: 14 82 Internal Audit Services***Class Of OutPut: Higher LG Services***Output: 14 82 01Management of Internal Audit Office*

Non Standard Outputs:	4 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 12 months Staff salaried paid at District Headquarters.	1quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 3 months Staff salaried paid at District Headquarters.	1quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 3 months Staff salaried paid at District Headquarters.	1quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 3 months Staff salaried paid at District Headquarters.	1quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 3 months Staff salaried paid at District Headquarters.
	1 Annual General meeting and 1 Annual workshop attended for Internal Auditors Association at selected District/Municipal headquarters. preparation and submission of quarterly internal audit reports and payment of salaries of staff Attending workshops and Seminars	1 Annual General meeting and 1 Annual workshop attended for Internal Auditors Association at selected District/Municipal headquarters.	1 Annual General meeting and 1 Annual workshop attended for Internal Auditors Association at selected District/Municipal headquarters.	1 Annual General meeting and 1 Annual workshop attended for Internal Auditors Association at selected District/Municipal headquarters.	1 Annual General meeting and 1 Annual workshop attended for Internal Auditors Association at selected District/Municipal headquarters.
Wage Rec't:	43,519	10,880	10,880	10,880	10,880
Non Wage Rec't:	3,375	844	844	844	844
Domestic Dev't:	0	0	0	0	0
Donor Dev't:	0	0	0	0	0
Total For KeyOutput	46,894	11,724	11,724	11,724	11,724

Vote:601 Mitooma District

FY 2018/19

Output: 14 82 02Internal Audit

Non Standard Outputs:	NANA.	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0
Non Wage Rec't:	11,496	2,874	2,874	2,874	2,874	2,874
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For KeyOutput	11,496	2,874	2,874	2,874	2,874	2,874
Wage Rec't:	43,519	10,880	10,880	10,880	10,880	10,880
Non Wage Rec't:	14,871	3,718	3,718	3,718	3,718	3,718
Domestic Dev't:	0	0	0	0	0	0
Donor Dev't:	0	0	0	0	0	0
Total For WorkPlan	58,390	14,598	14,598	14,598	14,598	14,598