

Vote:601 Mitooma District

FY 2019/20

Foreword

The preparation of the Approved budget estimates has been guided by the National Vision of a transformed Uganda Society from a peasant to a modern and prosperous country by 2040 and the District theme of "Empowering the Community through Infrastructure Development and enhance production for better service delivery". Bottom up planning process as decentralization policy of acquiring priorities was used and all stakeholders from the grassroots were consulted, their issues captured and integrated in this budget document. The major interventions include; Construction of medical store at the district headquarters, VIP latrines and classrooms in primary schools, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources and upgrading of Ryengyerero HC II and Nyakishwojwa Hc 11 to Health Centre III status. Finally, i appeal to all stakeholder and development partners to support us as we strive to improve the standards of living of the people of Mitooma District.



BETEGA DAVID TWEHEYO - FOR CHIE ADMINISTRATIVE OFFICER

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 81 District and Urban Administration

Class Of OutPut: Higher LG Services

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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	sector activities coordinated and managed.paying of salaries, pension and gratuity benefits,attending workshops in and outside the district,and foreign countries for12 months, carrying out spot and support supervision of all staff in 14 LLGs,appraising staff and submitting reports to MOPS and relevant committees,implementing rewards and sanctions committee function. organizing and attending public functions.procurin g consultancy services and small office items and stationery.	sector activities coordinated and managed in and outside the district for 3 months	sector activities coordinated and managed in and outside the district for 3 months	sector activities coordinated and managed in and outside the district for 3 months	sector activities coordinated and managed in and outside the district for 3 months
Wage Rec't:	754,980	566,235	699,249	174,812	174,812	174,812	174,812
Non Wage Rec't:	1,246,220	934,665	1,391,583	347,896	347,896	347,896	347,896
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,001,200	1,500,900	2,090,832	522,708	522,708	522,708	522,708

Output: 13 81 02Human Resource Management Services

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%age of LG establish posts filled	<i>30submitting files of employees to be promoted</i>	10%ge of LG establish posts filled	0%ge of LG establish posts filled	20%ge of LG establish posts filled	0%ge of LG establish posts filled
	<i>declaring vancancies that need to be filled %ge of LG establish posts filled</i>				
%age of pensioners paid by 28th of every month	<i>99Creating invoices each month for 12 months</i>	20%ge of pensioners paid by 28th day of every month.	50%ge of pensioners paid by 28th day of every month.	20%ge of pensioners paid by 28th day of every month.	9%ge of pensioners paid by 28th day of every month.
	<i>Paying pension for 12 months%ge of pensioners paid by 28th day of every month.</i>	creating 12 annual pension invoices, preparing 4 quarterly pension invoices,paying pension 12 months a year	creating 12 annual pension invoices, preparing 4 quarterly pension invoices,paying pension 12 months a year	creating 12 annual pension invoices, preparing 4 quarterly pension invoices,paying pension 12 months a year	creating 12 annual pension invoices, preparing 4 quarterly pension invoices,paying pension 12 months a year
	<i>creating 12 annual pension invoices, preparing 4 quarterly pension invoices,paying pension 12 months a year</i>				
%age of staff appraised	<i>99appraising staff %e of staff appraised</i>	0%e of staff appraised	0%e of staff appraised	0%e of staff appraised	99%e of staff appraised

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%age of staff whose salaries are paid by 28th of every month				99Creating invoices each month for 12 months	50	20	20	9
				Paying salaries for 12 months%ge of staff whose salaries are paid by	creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year	creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year	creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year	creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year
				creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year	creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year	creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year	creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year	creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	NA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	12,800	9,600	15,100	3,775	3,775	3,775	3,775	3,775
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	12,800	9,600	15,100	3,775	3,775	3,775	3,775	3,775

Output: 13 81 04Supervision 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 monthsGovernmen t projects monitored and supervised subcounties for 3 months	subcounty programme implementation supervised.Supervising subcounty programmes and implementation status each quarter for four quarters	subcounty programme implementation supervised.	subcounty programme implementation supervised.	subcounty programme implementation supervised.	subcounty programme implementation supervised.
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	2,000	1,500	13,200	3,300	3,300	3,300	3,300
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	13,200	3,300	3,300	3,300	3,300

Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Information disseminated for 12 monthsMonitoring and supervision of Government programmes,, Comp ilingreports,disseminating information to 12 LLGs for 4 quarters	<i>Promotion of public relations of the district for 3months.Promotio n of public relations of the district for 3months.</i>	<i>Public Information Disseminateddispla ying public information on noticeboards Conducting radio talk shows twice a year</i>	Public Information Disseminated	Public Information Disseminated	Public Information Disseminated	Public Information Disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,346	2,510	2,336	584	584	584	584
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,346	2,510	2,336	584	584	584	584

Output: 13 81 06Office Support services

Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters. Awar ding tender to the tea service provider,Paying of bicycle and lunch allowance.	<i>Welfare of staff provided for 3 months at District headquarters.Welf are of staff provided for 3 months at District headquarters.</i>	<i>Office services Supported and maintainedpaying staff allowances and welfare for 12 months</i>	Office services Supported and maintained	Office services Supported and maintained	Office services Supported and maintained	Office services Supported and maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	40,462	30,347	12,154	3,039	3,039	3,039	3,039
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	40,462	30,347	12,154	3,039	3,039	3,039	3,039

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Output: 13 81 09Payroll and Human Resource Management Systems

Non Standard Outputs:	Payslips printed for 12 months at the district level.printing and displaying pay slips.Distributing payslips to the owners.	<i>Payslips printed and displayed for 3 months at the district level.Payslips printed and displayed for 3 months at the district level.</i>	<i>Payroll and Human Resource Management Systems managedentering employees onto and updating the Payroll system for 12 month.</i>	Payroll and Human Resource Management Systems managed	Payroll and Human Resource Management Systems managed	Payroll and Human Resource Management Systems managed	Payroll and Human Resource Management Systems managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,139	7,604	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,139	7,604	1,000	250	250	250	250

Output: 13 81 11Records Management Services

%age of staff trained in Records Management			<i>30training staff once a year%age of staff trained in records management</i>	0%ge of staff trained in records management	0%ge of staff trained in records management	30%ge of staff trained in records management	0%ge of staff trained in records management
Non Standard Outputs:	Records managed for 12 months at the district hdqtrsPurchasing files,updating records.	<i>Records managed for 3 months at the district hdqtrsRecords managed for 3 months at the district hdqtrs</i>	<i>records office maintainedprovidin g records staff welfare for 12 months and acquiring office equipment during the year.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput		2,500	1,875	2,500	625	625	625	625
Class Of OutPut: Capital Purchases								
Output: 13 81 72Administrative Capital								
No. of administrative buildings constructed			<i>Iconstructing one administrative buildingNo. of administrative buildings constructed</i>	No. of administrative buildings constructed	No. of administrative buildings constructed	No. of administrative buildings constructed	1No. of administrative buildings constructed	
No. of computers, printers and sets of office furniture purchased			NANA					
No. of existing administrative buildings rehabilitated			<i>Iconstructing one administrative officeNo. of existing administrative buildings constructed</i>	0	0	0	0	
No. of solar panels purchased and installed			NANA					
Non Standard Outputs:	administration block constructed,preparing bills of quantities, preparing a building plan, preparing an environmental assessment report,awarding a contract to the contractor .	<i>administration block constructedadmi stration block constructed</i>	NANA	NA	NA	NA	NA	
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0

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<i>Domestic Dev't:</i>	209,338	157,003	159,338	39,834	39,834	39,834	39,834
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	209,338	157,003	159,338	39,834	39,834	39,834	39,834
<i>Wage Rec't:</i>	754,980	566,235	699,249	174,812	174,812	174,812	174,812
<i>Non Wage Rec't:</i>	1,317,468	988,101	1,437,873	359,468	359,468	359,468	359,468
<i>Domestic Dev't:</i>	209,338	157,003	159,338	39,834	39,834	39,834	39,834
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,281,785	1,711,339	2,296,459	574,115	574,115	574,115	574,115

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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

Date for submitting the Annual Performance Report

2019-07-31preparing and submitting of 12 monthly and 4 Quarterly financial reports to respective Authorities. paying of staff salaries for 12 months, paying of VAT for 12 months, attending atleast 12 meetings and workshops within and outside the district.Financial / Management service & Accountability ensured

2019-10-20Date for submitting the Annual Performance Report

2020-01-20Date for submitting the Annual Performance Report

2020-04-20Date for submitting the Annual Performance Report

2020-07-20Date for submitting the Annual Performance Report

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Output: 14 81 02Revenue Management and Collection Services

Value of Hotel Tax Collected	NANA				
Value of LG service tax collection	80516000 <i>carrying out enhancement , assessment ,sensitisation meetings and monitoring activities in 12 lower local govtsLG 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. carrying out revenue</i>	40516000LG 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. carrying out revenue	20000000LG 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. carrying out revenue	1000000LG 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. carrying out revenue	001000000LG 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. carrying out revenue

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Non Standard Outputs:	N/AN/ARevenue 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.monitorin g activities of tax revenues in 10 LLGs	<i>revenue monitored and collection enhanced for three monthsrevenue monitored and collection enhanced for three months</i>		NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	21,360	16,020	20,000	5,000	5,000	5,000	5,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	21,360	16,020	20,000	5,000	5,000	5,000	5,000

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	2020-03-31coordinating TPC,sectoral ,DEC, budget conference and council budget meetings at the district headquartersDraft Budget and Annual work plans presented to the council at Mitooma District Council hall for 2020/21 FY	Date for presenting draft Budget and Annual workplan to the Council	Date for presenting draft Budget and Annual workplan to the Council	2020-03-31 Date for presenting draft Budget and Annual workplan to the Council	Date for presenting draft Budget and Annual workplan to the Council
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Date of Approval of the Annual Workplan to the Council

2020-05-30
coordinating TPC,sectoral ,DEC, budget conference and council budget meetings at the district headquarters
Approval of Annual workplan at Mitooma District Council hall for 2020/2021FY.

Approval of Annual workplan at Mitooma District Council hall for 2020/2021FY.

Approval of Annual workplan at Mitooma District Council hall for 2020/2021FY.

2020-03-31
Approval of Annual workplan at Mitooma District Council hall for 2020/2021FY.

Approval of Annual workplan at Mitooma District Council hall for 2020/2021FY.

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.

NA

NA

NA

NA

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	19,000	14,250	16,000	4,000	4,000	4,000	4,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,000	14,250	16,000	4,000	4,000	4,000	4,000

Output: 14 81 04LG Expenditure management Services

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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.

Expenditure managed and accountability ensuredChecking and monitoring books of accounts and payment documents for bothat district headquarters and 10 LLGs Maintaining authorised bank accounts Holding Expenditure and accountability meetings at district headquarters

Expenditure managed and accountability ensured

Expenditure managed and accountability ensured

Expenditure managed and accountability ensured

Expenditure managed and accountability ensured

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	8,637	2,159	2,159	2,159	2,159
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,000	6,000	8,637	2,159	2,159	2,159	2,159

Output: 14 81 05LG Accounting Services

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Date for submitting annual LG final accounts
to Auditor General

2021-07-31coordinating preparation of financial reports, guiding and monitoring LLG staff in preparation of 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.

2020-07-25Annual NA
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.

NA

2020-07-20Annual
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.

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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	<i>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.</i>		NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	9,500	2,375	2,375	2,375	2,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	9,500	2,375	2,375	2,375	2,375

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Preparation of warrants for quarterly releases and preparation of payment invoices on IFMSPreparation of warrants for quarterly releases and preparation of payment invoices on IFMS for 4 quarters	<i>Preparation of warrants for quarterly releases and preparation of payment invoices on IFMSPreparation of warrants for quarterly releases and preparation of payment invoices on IFMS</i>	<i>Financial management system managedsupportin g departments in financial management systems</i>	Financial management system managed	Financial management system managed	Financial management system managed	Financial management system managed
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,500	1,125	1,144	286	286	286	286
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,500	1,125	1,144	286	286	286	286
<i>Wage Rec't:</i>	117,925	88,444	159,872	39,968	39,968	39,968	39,968
<i>Non Wage Rec't:</i>	134,424	100,818	103,772	25,943	25,943	25,943	25,943
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	252,349	189,261	263,644	65,911	65,911	65,911	65,911

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 82 Local Statutory Bodies

Class Of OutPut: Higher LG Services

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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	Council administration services managedPaying of gratuity and ex-gratia for 12 months, holding 6 council meetings, paying contribution to ULGA, paying photocopy services for every month, coordinating and maintaining office for 12 months.	Council administration services managed	Council administration services managed	Council administration services managed	Council administration services managed
Wage Rec't:	143,717	107,788	181,774	45,443	45,443	45,443	45,443
Non Wage Rec't:	222,719	167,040	249,908	62,477	62,477	62,477	62,477
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	366,437	274,828	431,682	107,920	107,920	107,920	107,920

Output: 13 82 02LG procurement management services

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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 procured6 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	Procurement services managedPlacing 2 Advertes, writing 4 contract management reports for all sub counties, preparing for bid opening and 6 bid evaluation meetings and signing of contracts, holding 10 contracts committee meetings and 3 consultation visits to Mbarara and Kampala. Printing, photocopying and binding of PDU documents and preparing agreements,	Procurement services managed	Procurement services managed	Procurement services managed	Procurement services managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	23,011	17,258	18,796	4,699	4,699	4,699	4,699
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	23,011	17,258	18,796	4,699	4,699	4,699	4,699

Output: 13 82 03LG staff recruitment services

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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.Allow ances for Commissioners paidadverts displayed on the notice board,review of personal files for promotion and confirmation	<i>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.Allow wances for Commissioners paid8 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.Allo wances for Commissioners paid</i>	<i>Staff recruitment services managedPaying salary and retainer fee for DSC Chairman for 12 months, placing adverts, recruiting staff, promoting staff, confirming staff, disciplining staff and preparing and submitting 4 quarterly reports to MoPS</i>	Staff recruitment services managed	Staff recruitment services managed	Staff recruitment services managed	Staff recruitment services managed
<i>Wage Rec't:</i>	24,336	18,252	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,102	18,077	46,277	11,569	11,569	11,569	11,569
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,438	36,329	46,277	11,569	11,569	11,569	11,569

Output: 13 82 04LG Land management services

Vote:601 Mitooma District

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No. of land applications (registration, renewal, lease extensions) cleared		150	Holding meetings and writing minutesLand applications handled at the district level	20	Land applications handled at the district level	50	Land applications handled at the district level	030	Land applications handled at the district level	50	Land applications handled at the district level
No. of Land board meetings		4	Holding meetings and writing minutesLand board meetings held at the district level	1	Land board meetings held at the district level	1	Land board meetings held at the district level	1	Land board meetings held at the district level	1	Land board meetings held at the district level
Non Standard Outputs:			NA	NA	NA	NA	NA	NA	NA	NA	NA
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	0	0	0	0	0	0	0	0
Non Wage Rec't:	5,902	4,427	9,005	2,251	2,251	2,251	2,251	2,251	2,251	2,251	2,251
Domestic Dev't:	0	0	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0	0	0
Total For KeyOutput	5,902	4,427	9,005	2,251	2,251	2,251	2,251	2,251	2,251	2,251	2,251

Vote:601 Mitooma District

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Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4Holding meetings and writing reportsAuditor General's queries reviewed per LG</i>	1Auditor General's queries reviewed per LG	1Auditor General's queries reviewed per LG	1Auditor General's queries reviewed per LG	1Auditor General's queries reviewed per LG
No. of LG PAC reports discussed by Council			<i>4Holdings meetings and writing reports LGPAC reports discussed by Council at the district level</i>	1LGPAC reports discussed by Council at the district level	1LGPAC reports discussed by Council at the district level	1LGPAC reports discussed by Council at the district level	1LGPAC reports discussed by Council at the district level
Non Standard Outputs:	N/AN/A		NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	11,329	8,497	<i>15,267</i>	3,817	3,817	3,817	3,817
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	11,329	8,497	15,267	3,817	3,817	3,817	3,817

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>6holding 6 meetings at district headquartersSets of minutes of council meetings in place.</i>	1Sets of minutes of council meetings in place.	2Sets of minutes of council meetings in place.	1Sets of minutes of council meetings in place.	2Sets of minutes of council meetings in place.
Non Standard Outputs:	N/AN/A		N/AN/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	46,166	34,625	<i>42,247</i>	10,562	10,562	10,562	10,562
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	46,166	34,625	42,247	10,562	10,562	10,562	10,562

Output: 13 82 07Standing Committees Services

Vote:601 Mitooma District

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Non Standard Outputs:	6 standing committee meetings held at the District headquartersHolding meetings, inviting committee members	2 standing committee meetings held at the District headquarters2 standing committee meetings held at the District headquarters	Standing committee services managedHolding meetings for committees i.e Social service standing committee, Finance committee, works committee and production committee, writing reports and minutes.	Standing committee services managed	Standing committee services managed	Standing committee services managed	Standing committee services managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,020	12,765	26,739	6,685	6,685	6,685	6,685
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,020	12,765	26,739	6,685	6,685	6,685	6,685
<i>Wage Rec't:</i>	168,053	126,040	181,774	45,443	45,443	45,443	45,443
<i>Non Wage Rec't:</i>	350,249	262,687	408,239	102,060	102,060	102,060	102,060
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	518,303	388,727	590,013	147,503	147,503	147,503	147,503

Vote:601 Mitooma District

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Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 01 82 District Production Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 01 82 01Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</i>							
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 .	<i>-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</i>	<i>District production management services coordinatedCarrying out 24 supervisory/consultative/monitoring visits. Training 580 H/H by extension staff in all LLGs Procurement of 1 laptop for coordination office at the district hqtr and 1 motorcycle for Kanyabwanga subcounty</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,777	2,083	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,777	2,083	0	0	0	0	0

Vote:601 Mitooma District

FY 2019/20

Output: 01 82 03Livestock Vaccination and Treatment

Non Standard Outputs:	Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinatedTreating of animals Vaccinating livestock, poultry and pets	<i>Animal treated Livestock vaccinated Pets vaccinated Poultry vaccinatedAnimal treated Livestock vaccinated Pets vaccinated Poultry vaccinated</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	0	0	0	0	0	0

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.	<i>Fish farmers trained and advised. Fisheries Department CoordinatedFish farmers trained and advised. Fisheries Department Coordinated</i>	<i>Fisheries Development Services facilitatedTechnical support/ training of fish farmers; establishing Model farms and farmer organisations; assisting farmers to access good quality fry and feeds; conserving fish species; promoting aquaculture development in the whole district.</i>	Fisheries Development Services facilitated	Fisheries Development Services facilitated	Fisheries Development Services facilitated	Fisheries Development Services facilitated	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,106	3,080	10,154	2,538	2,538	2,538	2,538	2,538
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,106	3,080	10,154	2,538	2,538	2,538	2,538

Output: 01 82 05Crop disease control and regulation

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	<i>Crop diseases and pests surveillance Backstopping and supervising crop Extension workers Crop sub sector Coordinated OWC inputs verified</i>	<i>Crop disease control and marketing coordinated26 Disease surveillance visits district-wide; 48 supervisory visits to all LLGs; 04 consultative visits to MAAIF and research institutes</i>	Crop disease control and marketing coordinated	Crop disease control and marketing coordinated	Crop disease control and marketing coordinated	Crop disease control and marketing coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,168	7,626	20,128	5,032	5,032	5,032	5,032
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,168	7,626	20,128	5,032	5,032	5,032	5,032

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

Vote:601 Mitooma District

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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	<i>Commercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinatedCommercial insects farmers trained and advised. Tsetse, nuisance flies and tick control coordinated</i>	<i>Tsetse control and commercial insects promotion coordinatedTraining of 60 commercial insect farmers in the district; deployment of 30 tsetse traps in Kiyanga and Kanyabwanga subcounties</i>	Tsetse control and commercial insects promotion coordinated	Tsetse control and commercial insects promotion coordinated	Tsetse control and commercial insects promotion coordinated	Tsetse control and commercial insects promotion coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,106	3,080	10,154	2,538	2,538	2,538	2,538
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,106	3,080	10,154	2,538	2,538	2,538	2,538

Output: 01 82 10Vermin Control Services

Vote:601 Mitooma District

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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.	<i>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.</i>	<i>Vermin control services facilitatedconducting 96 vermin control expeditions/ sensitisation in Kiyanga and Kanyabwanga subcounties</i>	Vermin control services facilitated	Vermin control services facilitated	Vermin control services facilitated	Vermin control services facilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,129	2,346	2,400	600	600	600	600
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,129	2,346	2,400	600	600	600	600

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;	<i>Live stock health and marketing coordinatedVaccinating 10,000 livestock, birds and pets; conducting 48 disease surveillance visits in all LLGs, 02 consultative visits to MAAIF, 48 supervisory visits to field officers; 48 farm visits to all LLGs; Verification of livestock inputs</i>	Live stock health and marketing coordinated	Live stock health and marketing coordinated	Live stock health and marketing coordinated	Live stock health and marketing coordinated
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Serveillance of Animals Diseases ensured. Monitor procuredVaccinatin g 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 surveillance of animals diseases; Procuring of the monitor							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	4,000	3,000	17,775	4,444	4,444	4,444	4,444
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	17,775	4,444	4,444	4,444	4,444

Output: 01 82 12District Production Management Services

Non Standard Outputs:	Farmers trained and advsd by Lower Local Government based extension officers 62 model farms established	Staff salaries paid for three months,Farmers trained and advised by Lower Local Government	District production management services coordinated; Agricultural technologies	District production management services coordinated; Agricultural	District production management services coordinated; Agricultural	District production management services coordinated; Agricultural	District production management services coordinated; Agricultural
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Vote:601 Mitooma District

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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.	<i>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 organizedStaff 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</i>	<i>developed and advisory services coordinated Staff Salaries paid24 supervisory/monito ring/consultative visits in all LLGs, District HQRS, Line ministry, etc Training 580 households by extension officers in all LLGs Reviewing the Payroll and payment of staff salaries.</i>	technologies developed and advisory services coordinated Staff Salaries paid	technologies developed and advisory services coordinated Staff Salaries paid	technologies developed and advisory services coordinated Staff Salaries paid	technologies developed and advisory services coordinated Staff Salaries paid
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		<i>conducted. Commodity Value chain platforms organized</i>					
<i>Wage Rec't:</i>	727,987	545,990	599,823	149,956	149,956	149,956	149,956
<i>Non Wage Rec't:</i>	147,254	110,440	221,170	55,293	55,293	55,293	55,293
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	875,241	656,430	820,993	205,248	205,248	205,248	205,248

Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

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Non Standard Outputs:

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

*Motorcycles
procuredMotorcycl
es procured*

*Agricultural
Services delivered,
infrastructure/Faci
lities constructed/
procuredRetention
on Mutara
Slaughter
slab/fencing;
Procurement of 02
laptop computers
for District-based
staff; Procurement
of Assorted Office
and Lab furniture;
Procurement of 50
Beehives for demo
farmers in the
LLGs,
Procurement of 02
honey-harvesting
suits; Establishing
parish demo farms,
procurement of
Demo
Kits/materials for
Extension staff;
Procurement of
Fishnets, Scoop
net, spirit level,
tape measure,
Fishing protective
gear, water quality
kit and fish fry for
demo farms;
Procurement of a
photocopier/
printer, Smokers
for harvesting
honey and
technology
shopping.*

Agricultural
Services delivered,
infrastructure/Facil
ities constructed/
procured

Agricultural
Services delivered,
infrastructure/Facil
ities constructed/
procured

Agricultural
Services delivered,
infrastructure/Facil
ities constructed/
procured

Agricultural
Services delivered,
infrastructure/Facil
ities constructed/
procured

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

0

0

0

0

0

0

0

Domestic Dev't:

77,344

58,008

105,038

26,259

26,259

26,259

26,259

External Financing:

0

0

0

0

0

0

0

Vote:601 Mitooma District

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Total For KeyOutput	77,344	58,008	105,038	26,259	26,259	26,259	26,259
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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.	<i>Slaughter slab constructed in Mutara Town BoardSlaughter slab constructed in Mutara Town Board</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	17,374	13,030	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	17,374	13,030	0	0	0	0	0

Output: 01 82 84Plant clinic/mini laboratory construction

Non Standard Outputs:	N/AN/A	NilNil					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	9,276	6,957	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,276	6,957	0	0	0	0	0

Programme: 01 83 District Commercial Services

Class Of OutPut: Higher LG Services

Vote:601 Mitooma District

FY 2019/20

Output: 01 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

40Supervising
SACCOs and
supporting trade
activities district
wideTrade,
industry and
cooperative
services managed

No of businesses inspected for compliance to
the law

7Inspecting 5
businesses for
compliance with
the laws
conducting 2
consultative visits
to line ministry in
Kampala.Trade,
industry and
cooperative service
managed

Non Standard Outputs:

N/A/N/A

NilNIL

N/A/N/A

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

3,000

2,250

0

0

0

0

0

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

3,000

2,250

0

0

0

0

0

Output: 01 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised

40supporting 40
cooperatives and
SACCOs district
wideTrade,
Industry and
cooperative
services
coordinated

No. of cooperative groups mobilised for
registration

5Inspecting 5
businesses for
compliance with
the lawTrade,
industry and
cooperative services

Vote:601 Mitooma District

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No. of cooperatives assisted in registration				<i>conducting 1 consultative visit to line ministryTrade, industry and cooperative services</i>				
Non Standard Outputs:	N/A	N/A	N/A	N/A				
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	4,500	3,375	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	0	0	0	0	0	0

Output: 01 83 05Tourism Promotional Services

Non Standard Outputs:	Tourism activities promotedIdentifyin g potential tourism sites, training stakeholders to develop the sites and popularising them	Tourism activities promotedTourism activities promoted	Tourism promotional services coordinatedIdentify ing and promoting potential tourism areas in the district					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	500	375	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	500	375	0	0	0	0	0	0

Output: 01 83 06Industrial Development Services

Non Standard Outputs:	N/A	N/A						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	950	713	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	950	713	0	0	0	0	0	0
Wage Rec't:	727,987	545,990	599,823	149,956	149,956	149,956	149,956	149,956

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<i>Non Wage Rec't:</i>	187,491	140,618	281,780	70,445	70,445	70,445	70,445
<i>Domestic Dev't:</i>	103,993	77,995	105,038	26,259	26,259	26,259	26,259
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,019,471	764,603	986,641	246,660	246,660	246,660	246,660

Vote:601 Mitooma District

FY 2019/20

Workplan 5 Health

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
Programme: 08 81 Primary Healthcare							
Class Of OutPut: Higher LG Services							
Output: 08 81 05Health and Hygiene Promotion							
Non Standard Outputs:	Health and Hygiene Promoted in 10 lower local Governmentsassess ment of hygiene standards in 10 LLGs , demonstration of hand washing and community sensitization.	<i>Meeting held on sanitation and hygiene promotionDemonstration carried out in 6 subcounties</i>	<i>Health and hygiene promotedpromoting hand washing campaign in all 14 LLGs,holding 2 radio talk shows,holding 1 advocacy meeting for sanitation promotion at the district headquarters.carrying out nutrition promotion activities in 14 LLGs ,carrying out hygiene and sanitation week at the district headquarters</i>	Health and hygiene promoted	Health and hygiene promoted	Health and hygiene promoted	Health and hygiene promoted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,200	900	2,828	707	707	707	707
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,200	900	2,828	707	707	707	707

Output: 08 81 06District healthcare management services

Vote:601 Mitooma District

FY 2019/20

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 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

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

District healthcare services managed conducting 4 data review meetings ,one each quarter; follow up and reviewing TB patients; carrying out sensitisation and holding radio talk shows on disease prevention, paying sector staff salaries, Holding incharges meetings ,coordinating and consulting about health care services; attending meetings in and outside mitooma District.

District healthcare services managed

District healthcare services managed

District healthcare services managed

District healthcare services managed

Wage Rec't:	496,222	372,166	0	0	0	0	0
Non Wage Rec't:	28,710	21,532	28,942	7,235	7,235	7,235	7,235
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	524,932	393,699	28,942	7,235	7,235	7,235	7,235

Output: 08 81 07Immunisation Services

Vote:601 Mitooma District

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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.	<i>1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments1 immunisation meeting held quarterly and immunisation outreaches monitored once a quarter in 12 Lower local governments</i>	<i>Immunisation activities managed and supervisedmonitori ng and supervising immunization activities quarterly for all LLGs, holding quarterly review meetings and training of Health workers at the district headquarters</i>	Immunisation activities managed and supervised	Immunisation activities managed and supervised	Immunisation activities managed and supervised	Immunisation activities managed and supervised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,800	1,350	200,000	50,000	50,000	50,000	50,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,800	1,350	200,000	50,000	50,000	50,000	50,000

Class Of OutPut: Lower Local Services

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

Number of inpatients that visited the NGO Basic health facilities			2640writing reports Attending to patientsOutpatients that visited NGO health facilities in the district	600Outpatients that visited NGO health facilities in the district	600Outpatients that visited NGO health facilities in the district	600Outpatients that visited NGO health facilities in the district	840Outpatients that visited NGO health facilities in the district
Number of outpatients that visited the NGO Basic health facilities			46500writing reports Attending to patientsvisited NGO health facilities in the district	10000visited NGO health facilities in the district	16500visited NGO health facilities in the district	10000visited NGO health facilities in the district	10000visited NGO health facilities in the district
Non Standard Outputs:			NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	13,477	3,369	3,369	3,369	3,369
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	13,477	3,369	3,369	3,369	3,369

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

No of trained health related training sessions held.			2training health workers at District HeadquartersTrain ings related to health held at the district level	1Trainings related to health held at the district level	0Trainings related to health held at the district level	1Trainings related to health held at the district level	0Trainings related to health held at the district level
Number of trained health workers in health centers			120training health workers in all Health unitsTrained health workers in health centres in the district	30Trained health workers in health centres in the district	30Trained health workers in health centres in the district	30Trained health workers in health centres in the district	30Trained health workers in health centres in the district

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Non Standard Outputs:	Health care managed follow up of TB cases in 11 Health units, carrying out HUMIC meetings and conducting immunisation outreacheaches in 4 quarters	<i>Health care managed for 3 months in 24 health unitsHealth care managed for 3 months in 24 health units</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	100,252	75,189	132,694	33,173	33,173	33,173	33,173
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	100,252	75,189	132,694	33,173	33,173	33,173	33,173

Class Of OutPut: Capital Purchases

Output: 08 81 81Staff Houses Construction and Rehabilitation

Non Standard Outputs:			<i>District store constructedpreparing site, inspecting and constructing a district medical store</i>	District store constructed	District store constructed	District store constructed	District store constructed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	50,000	12,500	12,500	12,500	12,500

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Output: 08 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:			maternity ward constructed and rehabilitatedidentifying, inspecting construction site, holding meetings with stake holders, and constructing of maternity ward and upgrading ryengyerero hc 11 to HC 111 status	maternity ward constructed and rehabilitated	maternity ward constructed and rehabilitated	maternity ward constructed and rehabilitated	maternity ward constructed and rehabilitated
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	566,550	141,637	141,637	141,637	141,637
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	566,550	141,637	141,637	141,637	141,637

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

No of OPD and other wards constructed	02Supervising and monitoring construction works, conducting feasibility studies and environmental assessment and carrying out construction worksNyakishojwa HCII upgraded to HCIII status	1 No of OPD and other wards constructed	1 No of OPD and other wards constructed
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No of OPD and other wards rehabilitated

Supervising and monitoring ongoing works, maintaining machinery, vehicles and equipment at district headquarters Kigyen de HCII, Bukongoro HCII, and Kyeibaare HCII rehabilitated

Non Standard Outputs:

infrastructure maintained.bukuba Hc 11 upgraded to Hc 111preparation of BOQs,designs, site meetings,environm ental impact assessment,constru ction, maintenance of infrastructure , monitoring and evaluation

infrastructure maintained.bukuba Hc 11 upgraded to Hc 111

NA	NA	NA	NA
0	0	0	0
0	0	0	0
760,477	190,119	190,119	190,119
0	0	0	0
760,477	190,119	190,119	190,119

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

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Non Standard Outputs:

Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga, HCHIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIs. 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 paidstaff 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

Health care services managed and supervisedPaying salaries to all district sector based staff for 12 months,carrying out support supervision in 24 Government and private Health units once each quarter.coordinating all health related activities for 12 months districtwide. Managing data in all 24 health units for 12 months,attending workshops in and outside the district each quarter,holding incharges meeting at the district headquarters,conducting planning, budgeting and ensuring accountability of funds in all health units for 12 months,inspecting drugshops,and conducting inspectorate staff meetings quarterly.

Health care services managed and supervised

Health care services managed and supervised

Health care services managed and supervised

Health care services managed and supervised

Wage Rec't:	1,085,741	814,306	1,713,592	428,398	428,398	428,398	428,398
Non Wage Rec't:	102	77	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	1,085,843	814,383	1,713,592	428,398	428,398	428,398	428,398
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 In 15 health units each quarter. reports prepared and filed2 support supervision activities conducted district wide In 15 health units each quarter. reports prepared and filed	Government programmes in health sector monitoredMonitoring, supporting and supervising health sector projects, activities and staff in all health units and at district headquarters	Government programmes in health sector monitored	Government programmes in health sector monitored	Government programmes in health sector monitored	Government programmes in health sector monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	390	293	6,572	1,643	1,643	1,643	1,643
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	390	293	6,572	1,643	1,643	1,643	1,643
<i>Wage Rec't:</i>	1,581,963	1,186,472	1,713,592	428,398	428,398	428,398	428,398
<i>Non Wage Rec't:</i>	132,454	99,340	384,513	96,128	96,128	96,128	96,128
<i>Domestic Dev't:</i>	542,182	406,637	1,377,026	344,257	344,257	344,257	344,257
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,256,600	1,692,449	3,475,132	868,783	868,783	868,783	868,783

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Workplan 6 Education

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 07 81 Pre-Primary and Primary Education

Class Of OutPut: Higher LG Services

Output: 07 81 02Primary Teaching Services

Non Standard Outputs:	Primary teachers paid salaries for 12 months.paying salaries	<i>Primary teachers paid salaries for 3 months.Primary teachers paid salaries for 3 months.</i>	<i>Payment of teachers salariesPayment of salaries for primary teachers for the 12 months</i>	Payment of teachers salaries	Payment of teachers salaries	Payment of teachers salaries	Payment of teachers salaries
<i>Wage Rec't:</i>	7,213,467	5,410,100	7,213,467	1,803,367	1,803,367	1,803,367	1,803,367
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,213,467	5,410,100	7,213,467	1,803,367	1,803,367	1,803,367	1,803,367

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Class Of OutPut: Lower Local Services

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

No. of qualified primary teachers		<i>recruiting qualified teachers for all 108 schoolsQualified primary teachers in 108 Government aided Primary schools throughout the district.</i>					
No. of teachers paid salaries		<i>108Carrying out teaching services in schools 3 terms a yearPrimary teachers in 108 Government aided Primary schools throughout the district paid salaries.</i>					
Non Standard Outputs:		staff salaries paid, office stationery procured, airtime purchased, allowances paidverifying payrolls, conducting staff appraisal, purchasing office stationery and airtime.	NANA	NA	NA	NA	NA
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	482,913	362,185	690,240	172,560	172,560	172,560
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	482,913	362,185	690,240	172,560	172,560	172,560

Class Of OutPut: Capital Purchases

Vote:601 Mitooma District

FY 2019/20

Output: 07 81 80Classroom construction and rehabilitation

No. of classrooms constructed in UPE			2Construction of classrooms in Kashenshero and Bitereko Sub CountiesClassroom construction at Kyabahesi P/S in Kashenshero Sub County and Karangara P/S in Bitereko Sub County		1Classroom construction at Kyabahesi P/S in Kashenshero Sub County and Karangara P/S in Bitereko Sub County	1Classroom construction at Kyabahesi P/S in Kashenshero Sub County and Karangara P/S in Bitereko Sub County	
No. of classrooms rehabilitated in UPE			0NANA	NA	NA	NA	NA
Non Standard Outputs:	N/AN/A		NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	611,150	458,362	132,000	33,000	33,000	33,000	33,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	611,150	458,362	132,000	33,000	33,000	33,000	33,000

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			5Construction of 5 stance lined latrines at Ryakahimbi P/S , Nyakishojwa P/S and Rwenshama P/SConstruction of 5 stance lined latrines at Ryakahimbi P/S in Mitooma Town Council, Nyakishojwa P/S in Rurehe Sub County and Rwenshama P/S in Kanyabwanga Sub County	0Construction of 5 stance lined latrines at Ryakahimbi P/S in Mitooma Town Council, Nyakishojwa P/S in Rurehe Sub County and Rwenshama P/S in Kanyabwanga Sub County	2Construction of 5 stance lined latrines at Ryakahimbi P/S in Mitooma Town Council, Nyakishojwa P/S in Rurehe Sub County and Rwenshama P/S in Kanyabwanga Sub County	2Construction of 5 stance lined latrines at Ryakahimbi P/S in Mitooma Town Council, Nyakishojwa P/S in Rurehe Sub County and Rwenshama P/S in Kanyabwanga Sub County	1Construction of 5 stance lined latrines at Ryakahimbi P/S in Mitooma Town Council, Nyakishojwa P/S in Rurehe Sub County and Rwenshama P/S in Kanyabwanga Sub County
No. of latrine stances rehabilitated			0NANA	NA	NA	NA	NA

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Non Standard Outputs:	N/AN/A		NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	65,363	49,022	63,242	15,811	15,811	15,811	15,811
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	65,363	49,022	63,242	15,811	15,811	15,811	15,811

Programme: 07 82 Secondary Education

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Secondary teachers paid salaries for 12 months.paying salaries	<i>Secondary teachers paid salaries for 3 months.Secondary teachers paid salaries for 3 months.</i>	<i>Paying staff salaries for 12 monthspayment of salaries to secondary teachers</i>	Paying staff salaries for 12 months	Paying staff salaries for 12 months	Paying staff salaries for 12 months	Paying staff salaries for 12 months
<i>Wage Rec't:</i>	2,254,251	1,690,689	2,927,125	731,781	731,781	731,781	731,781
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,254,251	1,690,689	2,927,125	731,781	731,781	731,781	731,781

Class Of OutPut: Lower Local Services

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

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FY 2019/20

No. of students enrolled in USE

13000*Carrying out field visits, writing reports***Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bit**

300Students 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

300Students 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

300Students 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

400Students 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 students passing O level

1700*Carrying out field visits, writing reports***Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R**

400Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R

400Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R

400Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R

500Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R

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No. of students sitting O level	<i>1900field visits, writing reportsStudents in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R</i>	400Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R	500Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R	400Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R	600Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, R
No. of teaching and non teaching staff paid	<i>2500Carrying out field visits, writing reports and recruiting staffStudents in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.</i>	600Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	600Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	600Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.	700Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.

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Non Standard Outputs:	staff salaries paid, office stationery procured, allowances paid, office airtime purchased	staff salaries paid, office stationery procured, allowances paid, office airtime purchased	NANA	NA	NA	NA	NA
	on of staff payroll, conducting staff appraisal, purchasing office artime, procuring office stationery	salaries paid, office stationery procured, allowances paid, office airtime purchased					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	1,512,385	1,134,289	1,332,843	333,211	333,211	333,211	333,211
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	1,512,385	1,134,289	1,332,843	333,211	333,211	333,211	333,211

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:			Mayanga seed school built and rehabilitated	Mayanga seed school built and rehabilitated	Mayanga seed school built and rehabilitated	Mayanga seed school built and rehabilitated	Mayanga seed school built and rehabilitated
			Mayanga seed school built and rehabilitated				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	1,052,716	263,179	263,179	263,179	263,179
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,052,716	263,179	263,179	263,179	263,179

Programme: 07 83 Skills Development

Vote:601 Mitooma District

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Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education			<i>1058TeachingStudents in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County.</i>	250Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County.	250Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County.	300Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County.	258Students in tertiary institutions of Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County.
No. Of tertiary education Instructors paid salaries			<i>60paying salariesTertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.</i>	15Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	15Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	15Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	15Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.
Non Standard Outputs:			NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	481,786	361,339	499,105	124,776	124,776	124,776	124,776
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	481,786	361,339	499,105	124,776	124,776	124,776	124,776

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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.	Grants disbursed and transferred to tertiary institutionsTransferring and disbursing grants to 2 tertiary institutions i.e. Kabira Technical Institute and Bikungu PTCTraining students in skills for 3 terms in the yearTraining students in skills for 3 terms in the year	Training students in skills for 3 terms in the year	Training students in skills for 3 terms in the year	Training students in skills for 3 terms in the year	Training students in skills for 3 terms in the year
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	305,796	229,347	305,796	76,449	76,449	76,449	76,449
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	305,796	229,347	305,796	76,449	76,449	76,449	76,449

Programme: 07 84 Education & Sports Management and Inspection

Class Of OutPut: Higher LG Services

Vote:601 Mitooma District

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Output: 07 84 01Monitoring and Supervision of Primary and Secondary Education

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.	<i>staff salaries paid for three months, office stationery procured, airtime for internet purchased, staff allowance paid, office activities coordinated. monitoring reports prepared</i>	<i>Inspection of all primarys and secondary schools in the district, printing and marking exams Inspection reports and minutesPayment of staff salariesPaying salary for 12 months to primary teachers, secondary teachers, institution instructors and district staff</i>	Inspection of all primarys and secondary schools in the district, printing and marking exams	Inspection of all primarys and secondary schools in the district, printing and marking exams	Inspection of all primarys and secondary schools in the district, printing and marking exams	Inspection of all primarys and secondary schools in the district, printing and marking exams
Wage Rec't:	77,205	57,904	0	0	0	0	0
Non Wage Rec't:	95,796	71,847	71,506	17,877	17,877	17,877	17,877
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	173,001	129,751	71,506	17,877	17,877	17,877	17,877

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:	Secondary schools supervised and monitored across the district.writing reports	<i>Secondary schools supervised and monitored across the district.Secondary schools supervised and monitored across the district.</i>	<i>Schools InspectedInspectin g all primary, secondary schools and tertiary institutions in the district, report writing and submitting.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,156	6,867	0	0	0	0	0

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,156	6,867	0	0	0	0	0

Output: 07 84 03Sports Development services

Non Standard Outputs:	Co-curricular activities conducted in both pre and post primary schools.writing reports	<i>Co-curricular activities conducted in both pre and post primary schools.Co-curricular activities conducted in both pre and post primary schools.</i>	<i>co-circular activities ConductedReport writing conducting cocurricular activities</i>	co-circular activities Conducted	co-circular activities Conducted	co-circular activities Conducted	co-circular activities Conducted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,267	8,450	18,150	4,538	4,538	4,538	4,538
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,267	8,450	18,150	4,538	4,538	4,538	4,538

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	<i>monitoring visits conducted, reports submitted to relevant ministries, office stationery procuredmonitoring visits conducted, reports submitted to relevant ministries, office stationery procured</i>	<i>Education services managedPaying sector staff salaries Maintaining the education office and welfare of teachers in schools</i>	Education services managed	Education services managed	Education services managed	Education services managed
<i>Wage Rec't:</i>	0	0	67,165	16,791	16,791	16,791	16,791
<i>Non Wage Rec't:</i>	11,267	8,450	44,410	11,102	11,102	11,102	11,102
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	11,267	8,450	111,574	27,894	27,894	27,894	27,894
<i>Wage Rec't:</i>	10,026,709	7,520,032	10,706,861	2,676,715	2,676,715	2,676,715	2,676,715
<i>Non Wage Rec't:</i>	2,428,581	1,821,436	2,462,945	615,736	615,736	615,736	615,736
<i>Domestic Dev't:</i>	676,512	507,384	1,247,959	311,990	311,990	311,990	311,990
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	13,131,802	9,848,852	14,417,764	3,604,441	3,604,441	3,604,441	3,604,441

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FY 2019/20

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Programme: 04 81 District, Urban and Community Access Roads</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 04 81 05District Road equipment and machinery repaired</i>							
Non Standard Outputs:	Road equipment and machinery maintained.carrying out repairs, routine engine services, replacement of tyres,grader blades,and ripper teeth	<i>Road equipment and machinery maintained.Road equipment and machinery maintained.</i>	<i>-District Road equipment and machinery repairedASSESSING AND REPAIRING DISTRICT EQUIPMENT AND MACHINERY AT DISTRICT HEADQUARTERS ALL YEAR ROUND</i>	-District Road equipment and machinery repaired	-District Road equipment and machinery repaired	-District Road equipment and machinery repaired	-District Road equipment and machinery repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	70,000	52,500	52,139	13,035	13,035	13,035	13,035
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	70,000	52,500	52,139	13,035	13,035	13,035	13,035

Output: 04 81 08Operation of District Roads Office

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Non Standard Outputs:	stationery procured, small office equipments acquired and news papers procured procuring stationery, acquiring suppliers for news papers, mobilisation and sensitisations	<i>stationery procured, small office equipments acquired and news papers procured stationery procured, small office equipments acquired and news papers procured</i>	<i>General staff salaries and district office maintained, stationery procured, paying bank charges, staff welfare maintainedGeneral staff salaries and district office maintained, procuring stationery , paying bank charges,Maintainin g staff welfare and computer maintained FOR BOTH FIELD AND DISTRICT OFFICE ALL YEAR THROUGH.</i>	General staff salaries and district office maintained, stationery procured, paying bank charges, staff welfare maintained	General staff salaries and district office maintained, stationery procured, paying bank charges, staff welfare maintained	General staff salaries and district office maintained, stationery procured, paying bank charges, staff welfare maintained	General staff salaries and district office maintained, stationery procured, paying bank charges, staff welfare maintained
Wage Rec't:	0	0	70,065	17,516	17,516	17,516	17,516
Non Wage Rec't:	2,711	2,033	33,712	8,428	8,428	8,428	8,428
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,711	2,033	103,777	25,944	25,944	25,944	25,944

Class Of OutPut: Lower Local Services

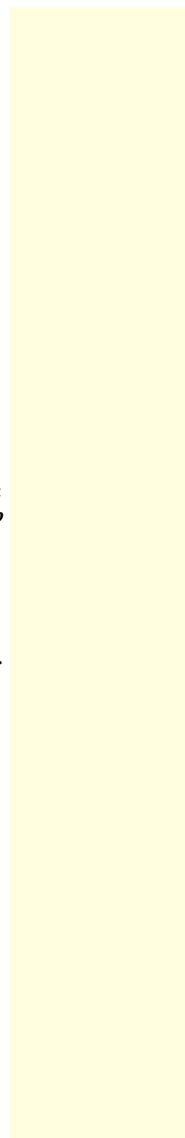
Output: 04 81 51Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs			<i>10excavations, shaping, removal of trees stamps, monitoring and supervising works in field during the 4 vquarters of the FY.Bottle necks removed from CARs in the district.</i>	3Bottle necks removed from CARs in the district.	3Bottle necks removed from CARs in the district.	3Bottle necks removed from CARs in the district.	1Bottle necks removed from CARs in the district.
Non Standard Outputs:	100km of community access	15km of community access		NA	NA	NA	NA

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roads graded on the following roads;	<i>roads graded on the following roads;</i>
Nyakatuuntu-Kazira road, Ikimba church- Buhatsha road, Rubaare-Burindi road, Omugyeya-Rwagashani road, Rutaka- Nyakateete road in Katenga sub county.	<i>Nyakatuuntu-Kazira road, Ikimba church-Buhatsha road, Rubaare- Burindi road, Omugyeya-Rwagashani road, Rutaka- Nyakateete road in Katenga sub county.</i>
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 streamcrossing headwalls, Nyakatooma-kareebo road,karehe- kitojo-Ncwera road in Kashenshero sub county. Nyamabare-Nyakanoni road, kabirass- Kabira modal road, Buharambo ps-Kanyabuhanga p/s road in Kabira sub	<i>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. 40km on Kichamba-kagaba, Kihunga-karoza, omukikesa-rutooma in mitooma s/c, runoni head wall consruction, Nyakatooma-Kareebo, Karehe-kitojo- Ncwera in Kashenshero s/c.</i>



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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	0	0	0	0
Non Wage Rec't:	143,564	107,673	105,185	26,296	26,296	26,296	26,296
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	143,564	107,673	105,185	26,296	26,296	26,296	26,296

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

Length in Km of Urban unpaved roads
periodically maintained

*procuring of
culverts and
installation.concret
e culvert
installation at
ekyapa-
kyabehensi,
kashenshero-
kihungye,
kihungye-
ryambuzi, burera-
nyamishebeya,
burera- kyarugyera
,bubangizi-
rushinya, ekyapa-
kyanduhura,
kamirustya - paul,
ruti-shongora,
kashenshero p/s-
kabanza,
Kashenshero-
ryabwone,
nyarubira-
kashojwa,
Nyakagongo road,
Ruti- karumuna,
ruti- rwankanya,*

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Length in Km of Urban unpaved roads
routinely maintained

<p>56.7Grading, shaping, cutting grass, filling of potholes, spot gravelling, opening of drainages</p> <p>musunga, mitooma- katagata-mushunga, mitooma - nyakahandangazi,b uharambo-bubaare, mitooma-nshenga, bihama-bahindi, nyamiko-ryakihimbi- ijumo, katooma- rubaya-katagata, bugrama-nyampinbi, nshenga a-nyabyando-buharambo, nyakahandagazi B - rubaya, nshenga-ryakunba-ryakahimbi, buharambo-rushozi, mitooma - bugarama, katooma-ryakifuru, kattooma road,bbihama-ryenkunba-ryakahimbi, Mitooma t/c.</p> <p>Burera-kyarugyera, Kashenshero-Rwabwone. ruti-rushinya ekyapa- rwanduhu</p>	<p>10musunga, mitooma- katagata-mushunga, mitooma - nyakahandangazi,b uharambo-bubaare, mitooma-nshenga, bihama-bahindi, nyamiko-ryakihimbi- ijumo, katooma- rubaya-katagata, bugrama-nyampinbi, nshenga a-nyabyando-buharambo, nyakahandagazi B - rubaya, nshenga-ryakunba-ryakahimbi, buharambo-rushozi, mitooma - bugarama, katooma-ryakifuru, kattooma road,bbihama-ryenkunba-ryakahimbi, Mitooma t/c.</p> <p>Burera-kyarugyera, Kashenshero-Rwabwone. ruti-rushinya ekyapa- rwanduhu</p>	<p>10musunga, mitooma- katagata-mushunga, mitooma - nyakahandangazi,b uharambo-bubaare, mitooma-nshenga, bihama-bahindi, nyamiko-ryakihimbi- ijumo, katooma- rubaya-katagata, bugrama-nyampinbi, nshenga a-nyabyando-buharambo, nyakahandagazi B - rubaya, nshenga-ryakunba-ryakahimbi, buharambo-rushozi, mitooma - bugarama, katooma-ryakifuru, kattooma road,bbihama-ryenkunba-ryakahimbi, Mitooma t/c.</p> <p>Burera-kyarugyera, Kashenshero-Rwabwone. ruti-rushinya ekyapa- rwanduhu</p>	<p>16musunga, mitooma- katagata-mushunga, mitooma - nyakahandangazi,b uharambo-bubaare, mitooma-nshenga, bihama-bahindi, nyamiko-ryakihimbi- ijumo, katooma- rubaya-katagata, bugrama-nyampinbi, nshenga a-nyabyando-buharambo, nyakahandagazi B - rubaya, nshenga-ryakunba-ryakahimbi, buharambo-rushozi, mitooma - bugarama, katooma-ryakifuru, kattooma road,bbihama-ryenkunba-ryakahimbi, Mitooma t/c.</p> <p>Burera-kyarugyera, Kashenshero-Rwabwone. ruti-rushinya ekyapa- rwanduhu</p>	<p>20.6musunga, mitooma- katagata-mushunga, mitooma - nyakahandangazi,b uharambo-bubaare, mitooma-nshenga, bihama-bahindi, nyamiko-ryakihimbi- ijumo, katooma- rubaya-katagata, bugrama-nyampinbi, nshenga a-nyabyando-buharambo, nyakahandagazi B - rubaya, nshenga-ryakunba-ryakahimbi, buharambo-rushozi, mitooma - bugarama, katooma-ryakifuru, kattooma road,bbihama-ryenkunba-ryakahimbi, Mitooma t/c.</p> <p>Burera-kyarugyera, Kashenshero-Rwabwone. ruti-rushinya ekyapa- rwanduhu</p>
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FY 2019/20

Non Standard Outputs:	road marking/ naming of all roads in mitooma town councillebellling, fixing of sign posts, measuring distances, monitoring and supervision.	<i>road marking/ naming of all roads in mitooma town councilroad marking/ naming of all roads in mitooma town council</i>	N/A/N/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	275,624	206,718	201,941	50,485	50,485	50,485	50,485
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	275,624	206,718	201,941	50,485	50,485	50,485	50,485

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	<i>procuring of reinforced of culverts, excavations, installing and back fillingsupply and installation of concrete culverts along the feeder roads</i>
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FY 2019/20

Length in Km of District roads routinely maintained

231.5Cutting of grass, shaping, filling potholes, spot graveling, back sloping cutting and opening of drainagesGrading of District roads and spot gravelling i.e. Mitooma-Kabira-Kashenshero road (13km), Kabira-Rwemburara road (7.5km), Rwanja-Butembe road (9.5km), Rwempungu-Kashenshongorero-Rushaya road (16km), Kashenshero-Kati road (14km), Katenga-Bwooma road(9km), Rutookye-Kiyanga road(23.5km), Mutara-Katooma road (7km), Mutara-Kabuceera road(16km) and Mutara-Nyakihita-Kataho road (10km)

50Grading of District roads and spot gravelling i.e. Mitooma-Kabira-Kashenshero road (13km), Kabira-Rwemburara road (7.5km), Rwanja-Butembe road (9.5km), Rwempungu-Kashenshongorero-Rushaya road (16km), Kashenshero-Kati road (14km), Katenga-Bwooma road(9km), Rutookye-Kiyanga road(23.5km), Mutara-Katooma road (7km), Mutara-Kabuceera road(16km) and Mutara-Nyakihita-Kataho road (10km)

60Grading of District roads and spot gravelling i.e. Mitooma-Kabira-Kashenshero road (13km), Kabira-Rwemburara road (7.5km), Rwanja-Butembe road (9.5km), Rwempungu-Kashenshongorero-Rushaya road (16km), Kashenshero-Kati road (14km), Katenga-Bwooma road(9km), Rutookye-Kiyanga road(23.5km), Mutara-Katooma road (7km), Mutara-Kabuceera road(16km) and Mutara-Nyakihita-Kataho road (10km)

60Grading of District roads and spot gravelling i.e. Mitooma-Kabira-Kashenshero road (13km), Kabira-Rwemburara road (7.5km), Rwanja-Butembe road (9.5km), Rwempungu-Kashenshongorero-Rushaya road (16km), Kashenshero-Kati road (14km), Katenga-Bwooma road(9km), Rutookye-Kiyanga road(23.5km), Mutara-Katooma road (7km), Mutara-Kabuceera road(16km) and Mutara-Nyakihita-Kataho road (10km)

61.5Grading of District roads and spot gravelling i.e. Mitooma-Kabira-Kashenshero road (13km), Kabira-Rwemburara road (7.5km), Rwanja-Butembe road (9.5km), Rwempungu-Kashenshongorero-Rushaya road (16km), Kashenshero-Kati road (14km), Katenga-Bwooma road(9km), Rutookye-Kiyanga road(23.5km), Mutara-Katooma road (7km), Mutara-Kabuceera road(16km) and Mutara-Nyakihita-Kataho road (10km)

No. of bridges maintained

Non Standard Outputs:	NANA	N/AN/A	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	404,422	303,317	276,100	69,025	69,025	69,025	69,025
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	404,422	303,317	276,100	69,025	69,025	69,025	69,025

Vote:601 Mitooma District

FY 2019/20

Class Of OutPut: Capital Purchases

Output: 04 81 76Office and IT Equipment (including Software)

Non Standard Outputs:

			Office and equipments repairedRepairing office equipments, procuring IT equipments and maintaining the office, installing solar systems	Office and equipments repaired	Office and equipments repaired	Office and equipments repaired	Office and equipments repaired
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	0	0	15,000	3,750	3,750	3,750	3,750
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	15,000	3,750	3,750	3,750	3,750

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:601 Mitooma District

FY 2019/20

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:	repairs and routine engine service of the District vehicles done carrying the regular inspection and monitoring of the vehicles. carrying the routine engine service of the vehicles. carry out maintenance repairs of the vehicles.	<i>repairs and routine engine service of the District vehicles done for three monthsrepairs and routine engine service of the District vehicles done for three months</i>	VEHICLES CONDITION MAINTAINEDAS SESSING AND REPAIRING OF VEHICLES AT THE DISTRICT IN THE 4 QUARTERS OF THE YEAR	VEHICLES CONDITION MAINTAINED	VEHICLES CONDITION MAINTAINED	VEHICLES CONDITION MAINTAINED	VEHICLES CONDITION MAINTAINED
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	24,000	18,000	13,500	3,375	3,375	3,375	3,375
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	13,500	3,375	3,375	3,375	3,375

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.	<i>paid water and electricity bills for three monthspaid water and electricity bills for three months</i>	ELECTRICITY REPAIRED AND CHARGES PAIDPAYING ELECTRIC CHARGES , FIXING AND REPAIRING ELECTRIC POINTS IN THE 4 QTRS OF THE YEAR AT THE DISTRICT.	ELECTRICITY REPAIRED AND CHARGES PAID	ELECTRICITY REPAIRED AND CHARGES PAID	ELECTRICITY REPAIRED AND CHARGES PAID	ELECTRICITY REPAIRED AND CHARGES PAID
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	3,500	875	875	875	875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	3,500	875	875	875	875

Vote:601 Mitooma District

FY 2019/20

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.					
<i>Wage Rec't:</i>	61,830	46,372	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	61,830	46,372	0	0	0	0	0
<i>Wage Rec't:</i>	61,830	46,372	70,065	17,516	17,516	17,516	17,516
<i>Non Wage Rec't:</i>	923,321	692,491	686,077	171,519	171,519	171,519	171,519
<i>Domestic Dev't:</i>	0	0	15,000	3,750	3,750	3,750	3,750
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	985,151	738,863	771,142	192,786	192,786	192,786	192,786

Vote:601 Mitooma District

FY 2019/20

Workplan 7b Water

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 81 Rural Water Supply and Sanitation

Class Of OutPut: Higher LG Services

Vote:601 Mitooma District

FY 2019/20

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	<i>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</i>	<i>payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenancepaying salaries for 12 months, procure office stationery and small office equipments and maintaining computer and vehicles</i>	payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance	payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance	payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance	payment of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance
Wage Rec't:	18,666	13,999	31,800	7,950	7,950	7,950	7,950
Non Wage Rec't:	9,500	7,125	15,000	3,750	3,750	3,750	3,750
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,166	21,124	46,800	11,700	11,700	11,700	11,700

Output: 09 81 02Supervision, monitoring and coordination

Vote:601 Mitooma District

FY 2019/20

No. of supervision visits during and after construction	<i>86supervision visits, reporting, and technical advice and corrections.Supervisory visits carried out during and after construction of gravity flow schemes, protected springs and spring tanks for water supply in all sub counties</i>	21Supervisory visits carried out during and after construction of gravity flow schemes, protected springs and spring tanks for water supply in all sub counties	21Supervisory visits carried out during and after construction of gravity flow schemes, protected springs and spring tanks for water supply in all sub counties	21Supervisory visits carried out during and after construction of gravity flow schemes, protected springs and spring tanks for water supply in all sub counties	23Supervisory visits carried out during and after construction of gravity flow schemes, protected springs and spring tanks for water supply in all sub counties
No. of District Water Supply and Sanitation Coordination Meetings	<i>15meetings, sensitizations and demonstrations.District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.</i>	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.	4District 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.
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0NANA	0NA	0NA	0NA	0NA
No. of sources tested for water quality	<i>12carrying out physical and bacteriological test of water quality.emergency testing of water sources for quality.</i>				

Vote:601 Mitooma District

FY 2019/20

No. of water points tested for quality		<i>12carrying out physical and bacteriological test of water quality. Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma</i>		3Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	3Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	3Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	3Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma
Non Standard Outputs:		NANA		NA	NA	NA	NA
	<i>Wage Rec't:</i>	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	7,659	5,744	6,248	1,562	1,562	1,562
	<i>Domestic Dev't:</i>	0	0	0	0	0	0
	<i>External Financing:</i>	0	0	0	0	0	0
	Total For KeyOutput	7,659	5,744	6,248	1,562	1,562	1,562

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

% of rural water point sources functional (Gravity Flow Scheme)		<i>8Carrying out repairs and water user committee revitalization Kanyabwanga GFS, Katenga GFS, KatagataGFS, Kihiihi GFS, Kiyanga GFS, Rushozi GFS</i>		2Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS Kiyanga GFS, Rushozi GFS	2Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS Kiyanga GFS, Rushozi GFS	2Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS Kiyanga GFS, Rushozi GFS	2Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS Kiyanga GFS, Rushozi GFS
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Vote:601 Mitooma District

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% of rural water point sources functional
(Shallow Wells)

98Carrying out repairs and revitalization of water user committees in sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district. Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

24.5Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

24.5Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

24.5Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

24.5Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

No. of public sanitation sites rehabilitated

0NANA

0NA

0NA

0NA

0NA

No. of water points rehabilitated

20water facilities maintained under community activities. Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Kanyabwanga, Rurehe, Bitereko, Mutara, Kabira, Kanyabwanga, Bitereko, Mutara, Kabira,

5Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Kanyabwanga, Rurehe, Bitereko, Mutara, Kabira,

5Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Kanyabwanga, Rurehe, Bitereko, Mutara, Kabira,

5Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Kanyabwanga, Rurehe, Bitereko, Mutara, Kabira,

5Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Kanyabwanga, Rurehe, Bitereko, Mutara, Kabira,

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No. of water pump mechanics, scheme attendants and caretakers trained

4caretakers and pump mechanics of Rushozi GFS, Katenga GFS. Kibazi GFS, Katagata GFS and Kahihi GFS trained at the district headquarters.caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.

1caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.

1caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.

1caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.

1caretakers and pump mechanics of Rushozi GFS, GFS,Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.

Non Standard Outputs:	NANA	N/AN/A	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,990	5,243	6,000	1,500	1,500	1,500	1,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,990	5,243	6,000	1,500	1,500	1,500	1,500

Output: 09 81 04Promotion of Community Based Management

Vote:601 Mitooma District

FY 2019/20

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

3Carrying out sensitization, mobilization, advocating the stakeholders for supportive in water and sanitation maintenance advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters

advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters

1advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters

1advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters

1advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

5Private stakeholders trained in preventative maintenance, hygiene and sanitation in 5 gravity flow schemes.Private stakeholders trained in preventative maintenance, hygiene and sanitation in 5 gravity flow schemes.

1Private stakeholders trained in preventative maintenance, hygiene and sanitation in 5 gravity flow schemes.

2Private stakeholders trained in preventative maintenance, hygiene and sanitation in 5 gravity flow schemes.

1Private stakeholders trained in preventative maintenance, hygiene and sanitation in 5 gravity flow schemes.

1Private stakeholders trained in preventative maintenance, hygiene and sanitation in 5 gravity flow schemes.

No. of water and Sanitation promotional events undertaken

0NANA

0NA

0NA

0NA

0NA

No. of Water User Committee members trained

12Mobilisation meetings and sensitization and training of committee membersWater User Committees trained for Kibasi GFS

3Water User Committees trained for Kibasi GFS

3Water User Committees trained for Kibasi GFS

3Water User Committees trained for Kibasi GFS

3Water User Committees trained for Kibasi GFS

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No. of water user committees formed.			<i>12 Mobilisation meetings and sensitization and selection of committee members water User Committees formed the new sources to be constructed for Kibasi GFS</i>	3water User Committees formed the new sources to be constructed for Kibasi GFS	3water User Committees formed the new sources to be constructed for Kibasi GFS	3water User Committees formed the new sources to be constructed for Kibasi GFS	3water User Committees formed the new sources to be constructed for Kibasi GFS
Non Standard Outputs:	NANA		NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,500	5,625	3,315	829	829	829	829
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,500	5,625	3,315	829	829	829	829

Class Of OutPut: Lower Local Services

Output: 09 81 51 Rehabilitation and Repairs to Rural Water Sources (LLS)

Non Standard Outputs:			<i>Rehabilitating Rushozi Gravity Flow SchemeSource Retapping, leakage repairing and hydraulic structures repaired</i>	Rehabilitating Rushozi Gravity Flow Scheme	Rehabilitating Rushozi Gravity Flow Scheme	Rehabilitating Rushozi Gravity Flow Scheme	Rehabilitating Rushozi Gravity Flow Scheme
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Class Of OutPut: Capital Purchases

Vote:601 Mitooma District

FY 2019/20

Output: 09 81 72Administrative Capital

Non Standard Outputs:	The retention of spring paid.inspections, certifying, verying supervion and payments.	<i>The retention of spring paidNot planned for</i>						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,000	1,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0

Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	to carry out the sanitation and hygiene improvement in the househild of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.sensitizations, home visits, demonstrations, and mobilisations.	<i>to carry out the sanitation and hygiene improvement in the househild of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.to carry out the sanitation and hygiene improvement in the househild of Rutooma parish in Kashenshero s/c and Rwanja in Rurehe s/c.</i>	<i>Sanitation improvement in Nyakizinga & Mutara Sub Counties</i>	Sanitation improvement in Nyakizinga & Mutara Sub Counties	Sanitation improvement in Nyakizinga & Mutara Sub Counties	Sanitation improvement in Nyakizinga & Mutara Sub Counties	Sanitation improvement in Nyakizinga & Mutara Sub Counties
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	21,053	15,789	19,801	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	21,053	15,789	19,801	4,950	4,950	4,950	4,950

Output: 09 81 82Shallow well construction

Vote:601 Mitooma District

FY 2019/20

No. of shallow wells constructed (hand dug, hand augured, motorised pump)			<i>2Sensitisation meetings, monitoring aand supervision of the project and report writing</i>	0Construction of 2 rain water haversting tanks in Bukiriirro village in Kiyanga sub county	1Construction of 2 rain water haversting tanks in Bukiriirro village in Kiyanga sub county	1Construction of 2 rain water haversting tanks in Bukiriirro village in Kiyanga sub county	0Construction of 2 rain water haversting tanks in Bukiriirro village in Kiyanga sub county
			<i>n of 2 rain water haversting tanks in Bukiriirro village in Kiyanga sub county</i>				
Non Standard Outputs:			<i>Construction of 2 rain water haversting tanks in Bukiriirro village in Kiyanga sub county</i>	Construction of 2 rain water haversting tanks in Bukiriirro village in Kiyanga sub county	Construction of 2 rain water haversting tanks in Bukiriirro village in Kiyanga sub county	Construction of 2 rain water haversting tanks in Bukiriirro village in Kiyanga sub county	Construction of 2 rain water haversting tanks in Bukiriirro village in Kiyanga sub county
			<i>Sensitisation meetings, monitoring aand supervision of the project and report writing</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	37,928	9,482	9,482	9,482	9,482
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	37,928	9,482	9,482	9,482	9,482

Vote:601 Mitooma District

FY 2019/20

Output: 09 81 83Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)			NANA				
No. of deep boreholes rehabilitated			0NANA	00NA	0NA	0NA	0NA
Non Standard Outputs:			Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga ParishesDesigning of BoQs	Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes	Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes	Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes	Designing of 2 GFS in Mitooma Sub County i.e. in Nkinga & Mushunga Parishes
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	25,000	6,250	6,250	6,250	6,250
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	25,000	6,250	6,250	6,250	6,250

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>Iconstructing of the kibazi GFS, procuring the contractor, report writing and payments and site meetingsKibazi GFS phase II constructed</i>				
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			0NANA				
Non Standard Outputs:	N/AN/A	N/AN/A	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	226,893	170,170	103,200	25,800	25,800	25,800	25,800
<i>External Financing:</i>	0	0	0	0	0	0	0

Vote:601 Mitooma District

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Total For KeyOutput	226,893	170,170	103,200	25,800	25,800	25,800	25,800
<i>Wage Rec't:</i>	18,666	13,999	31,800	7,950	7,950	7,950	7,950
<i>Non Wage Rec't:</i>	31,649	23,736	30,563	7,641	7,641	7,641	7,641
<i>Domestic Dev't:</i>	249,946	187,460	210,929	52,732	52,732	52,732	52,732
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	300,260	225,195	273,292	68,323	68,323	68,323	68,323

Vote:601 Mitooma District

FY 2019/20

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 09 83 Natural Resources Management

Class Of OutPut: Higher LG Services

Vote:601 Mitooma District

FY 2019/20

Output: 09 83 01Districts Wetland Planning , Regulation and Promotion

Non Standard Outputs:	District wetlands planned for and regulatedupdating the District Wetlands Action plan & holding sensitization meetings on wetlands management & conservation	<i>District wetlands planned for and regulated district wideDistrict wetlands planned for and regulated district wide</i>	<i>Departmental staff members paid salaries for 12 months Revenue sharing funds transferred to benefiting LLGsFiling returns to human resource office coordinating workplan formulation and submitting them to UWA-QEPA offices, receiving funds and transferring them to LLGsSector activities coordinatedUndert aking 4 consultative visits to line Ministries, monitoring sector activities implemented by sub-sectors, holding quarterly sector meetings and filing returns to ensure sector staff are paid salaries for 12 months</i>	Departmental staff members paid salaries for 12 months	Departmental staff members paid salaries for 12 months	Departmental staff members paid salaries for 12 months	Departmental staff members paid salaries for 12 months	Departmental staff members paid salaries for 12 months
				Revenue sharing funds transferred to benefiting LLGs	Revenue sharing funds transferred to benefiting LLGs	Revenue sharing funds transferred to benefiting LLGs	Revenue sharing funds transferred to benefiting LLGs	Revenue sharing funds transferred to benefiting LLGs
<i>Wage Rec't:</i>	0	0	<i>126,684</i>	31,671	31,671	31,671	31,671	31,671
<i>Non Wage Rec't:</i>	893	670	<i>0</i>	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0	0
Total For KeyOutput	893	670	<i>126,684</i>	31,671	31,671	31,671	31,671	31,671

Output: 09 83 03Tree Planting and Afforestation

Vote:601 Mitooma District

FY 2019/20

Area (Ha) of trees established (planted and surviving)

community mobilisation and sensitisation, liaising with National Forestry Authority to get seedlings and planting them on public land as well as distributing some to private farmers. Maintaining the already planted woodlots in Kabira, Katenga, Kashenshero sub-counties. Ha of both public and private pieces of land planted & maintained in Katenga sub-county and Mitooma sub-county, Kabira & Kashenshero sub-counties

Non Standard Outputs:

N/AN/A

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

N/AN/A

Trees planted and maintained in Katenga, Kabira & Kashenshero sub-counties

Trees planted and maintained in Katenga, Kabira & Kashenshero sub-counties

Trees planted and maintained in Katenga, Kabira & Kashenshero sub-counties

Trees planted and maintained in Katenga, Kabira & Kashenshero sub-counties

Wage Rec't:

0

0

0

0

0

0

0

Vote:601 Mitooma District

FY 2019/20

<i>Non Wage Rec't:</i>	730	548	920	230	230	230	230
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	730	548	920	230	230	230	230

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

No. of Agro forestry Demonstrations			1Carrying out follow up inspection visits to the agro-forestry demonstration sitesAgro-forestry demonstration site managed and maintained			1Agro-forestry demonstration site managed and maintained	
No. of community members trained (Men and Women) in forestry management			20Mobilizing and sensitizing men and women to participate in forestry managementcommunity members both men and women trained in forestry management	5community members both men and women trained in forestry management in Bitereko sub-county	5community members both men and women trained in forestry management in Kiyanga sub-county	5community members both men and women trained in forestry management in Kanyabwanga sub-county	5community members both men and women trained in forestry management in Mutara sub-county
Non Standard Outputs:	N/A/N/A	N/A/N/A	N/A/N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200	150	1,000	250	250	250	250

Output: 09 83 05 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			4field visits, writing reportsmonitoring and compliance surveys undertaken in the major laoding	1Compliance inspections conducted in Kabira sub-county	11Compliance inspections conducted in Katenga sub-county	1Compliance inspections conducted in Mutara sub-county	1Compliance inspections conducted in Rutookye Trading centre
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Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	642	161	161	161	161
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200	150	642	161	161	161	161

Output: 09 83 06Community Training in Wetland management

No. of Water Shed Management Committees formulated

4Mobilising riparian community members, sensitising them to select the management committees. Training of members on their roles and formulation of wetland action plans.Community wetland management committees for Nyamuhizi wetland in Mitooma sub-county and Nkukuru wetland in Mutara sub-county, Nyamirembe and Ncwera systems formulated and trained on their roles & responsibilities

1Community wetland management committees for Nyamuhizi wetland in Mitooma sub-county and Nkukuru wetland in Mutara sub-county, Nyamirembe and Ncwera systems formulated and trained on their roles & responsibilities

1Community wetland management committees for Nyamuhizi wetland in Mitooma sub-county and Nkukuru wetland in Mutara sub-county, Nyamirembe and Ncwera systems formulated and trained on their roles & responsibilities

1Community wetland management committees for Nyamuhizi wetland in Mitooma sub-county and Nkukuru wetland in Mutara sub-county, Nyamirembe and Ncwera systems formulated and trained on their roles & responsibilities

1Community wetland management committees for Nyamuhizi wetland in Mitooma sub-county and Nkukuru wetland in Mutara sub-county, Nyamirembe and Ncwera systems formulated and trained on their roles & responsibilities

Vote:601 Mitooma District

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Non Standard Outputs:	N/A/N/A		N/A/N/A	Community water shed committees formed for Nyamuhiizi wetland	Community water shed committees formed for Nyamirembe wetland	Community water shed committees formed for Nkukuru wetland	Community water shed committees formed for Ncwera wetland
	N/A	N/A					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,300	975	1,101	275	275	275	275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,300	975	1,101	275	275	275	275

Output: 09 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	4Carrying out compliance visists, identifying degraded sections of wetlands. mobilising community members through meetings to participate in restoration activities of wetlands. Carrying out enforcement activities (identifying degraders, writing compliance agreements, causing arrests &apprehending them prosecuting the degraders etArea(Ha) of degraded wetlands restored in selected areas in the district	1Degraded sections of wetlands restored in selected areas in the district	1Degraded sections of wetlands restored in selected areas in the district	1Degraded sections of wetlands restored in selected areas in the district	1Degraded sections of wetlands restored in selected areas in the district
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No. of Wetland Action Plans and regulations developed				2Mobilising community members, carrying out reconnaissance visits and holding planning meetings. Drafting the action plans, reviewing and finalising them Wetland Action Plans for Nyamuhizi and Nkukuru wetlands formulated		1Wetland Action Plans for Nyamuhizi and Nkukuru wetlands formulated	1Wetland Action Plans for Nyamuhizi and Nkukuru wetlands formulated		
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>		0	0	0		0	0	0	0
<i>Non Wage Rec't:</i>		1,000	750	1,500		375	375	375	375
<i>Domestic Dev't:</i>		0	0	0		0	0	0	0
<i>External Financing:</i>		0	0	0		0	0	0	0
Total For KeyOutput		1,000	750	1,500		375	375	375	375

Vote:601 Mitooma District

FY 2019/20

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			50 Mobilising community members, training them on ENR monitoring indicators in selected sub-countiesCommunity members trained on ENR monitoring and management in Katenga, Kanyabwanga & Kiyanga sub-counties	15Community members trained on ENR monitoring and management in Katenga, sub-county	15Community members trained on ENR monitoring and management in Kanyabwanga sub-county	10Community members trained on ENR monitoring and management in Kiyanga sub-counties	10Community members trained on ENR monitoring and management in Bitereko sub-county
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	973	730	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	973	730	1,000	250	250	250	250

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			12 Carrying out field inspection visits, assessing compliance levels to relevant wetland laws and regulations.Compliance wetland monitoring/Inspection visits conducted.	3Compliance wetland monitoring/Inspection visits conducted in selected sub-counties	3Compliance wetland monitoring/Inspection visits conducted in selected sub-counties	3Compliance wetland monitoring/Inspection visits conducted in selected sub-counties	3Compliance wetland monitoring/Inspection visits conducted in selected sub-counties
Non Standard Outputs:	N/A	N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:601 Mitooma District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	1,500	375	375	375	375
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
No. of new land disputes settled within FY			<i>4Identifying encroachers and assessing the level dispute. Involving in mediation meetings with encroachers.Land disputes involving encroachment of government land addressed in Bitereko sub-county.</i>	1Land disputes involving encroachment of government land addressed in Kanyabwanga sub-county for Kigunga land	1Land disputes involving encroachment of government land addressed in Bitereko sub-county for Kirama land	1Land disputes involving encroachment of government land addressed in Bitereko sub-county for Rwakitandara	1Land disputes involving encroachment of government land addressed in Bitereko sub-county for Kigarama land
Non Standard Outputs:							
	N/A		<i>Public pieces of land inspected. Conducting field visits, assessing encroachment levels and updating inventory.Public pieces of land inspected. Conducting field visits, assessing encroachment levels and updating inventory.</i>	4 pieces of public land surveyed and titled in Bitereko &; Mayanga sub-countiesIdentifying public lands to be registered, & initiating the registration process through filling of application forms and submitting them to relevant committees. surveying the pieces of land & computations submitted to the MLHUD for issuance of titles.	4 pieces of public land surveyed and titled in Bitereko &; Mayanga sub-counties	4 pieces of public land surveyed and titled in Bitereko &; Mayanga sub-counties	4 pieces of public land surveyed and titled in Bitereko &; Mayanga sub-counties
	N/A						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	5,000	1,250	1,250	1,250	1,250

Vote:601 Mitooma District

FY 2019/20

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:	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	<i>Physical planning promoted in the district and development controlled for sustainable and orderly development. Holding field inspections, enforcement, holding physical planning committee meetingsPhysical planning promoted in the district and development controlled for sustainable and orderly development.Holding field inspections, enforcement, holding physical planning committee meetings</i>	<i>Physical planning in the district promoted. Conducting 6 site inspection visits to guide developers in selected sub-counties and holding 4 district physical planning committee meetings at the district headquarters to handle physical planning related aspects.</i>	Physical planning in the district promoted through inspections, awareness meetings, district physical planning meetings, construction approvals etc	Physical planning in the district promoted through inspections, awareness meetings, district physical planning meetings, construction approvals etc	Physical planning in the district promoted through inspections, awareness meetings, district physical planning meetings, construction approvals etc	Physical planning in the district promoted through inspections, awareness meetings, district physical planning meetings, construction approvals etc
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,000	500	500	500	500

Output: 09 83 12Sector Capacity Development

Vote:601 Mitooma District

FY 2019/20

Non Standard Outputs:	Natural Resources sector activities coordinated	<i>Natural Resources sector sector activities coordinated, No.of district sector staff paid salaries no.of consultative visits made to line ministries</i>	<i>Sector staff mentored and trained mobilising staff, carrying out needs assessment, mentoring and training</i>	sector staff mentored and trained to address gaps for improved service delivery	sector staff mentored and trained to address gaps for improved service delivery	sector staff mentored and trained to address gaps for improved service delivery	sector staff mentored and trained to address gaps for improved service delivery
<i>Wage Rec't:</i>	59,176	44,382	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,146	859	4,756	1,189	1,189	1,189	1,189
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	60,322	45,241	4,756	1,189	1,189	1,189	1,189
<i>Wage Rec't:</i>	59,176	44,382	126,684	31,671	31,671	31,671	31,671
<i>Non Wage Rec't:</i>	16,942	12,706	19,420	4,855	4,855	4,855	4,855
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	76,118	57,088	146,104	36,526	36,526	36,526	36,526

Vote:601 Mitooma District

FY 2019/20

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 10 81 Community Mobilisation and Empowerment

Class Of OutPut: Higher LG Services

Vote:601 Mitooma District

FY 2019/20

Output: 10 81 04Facilitation of Community Development Workers

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.	communities mobilised and empoweredconducting mobilisation meetings in kiyanga subcounty Mentoring CDOs in 12 LLGsCommunity development workers facilitated to mobilise and empower communities to participate in Development programmesHoldin g 2 meetings with CDOs in all LLGs at the district headquarters Carrying out 2 support supervision and mentoring activities for CDOs in all LLGs	communities mobilised and empowered	communities mobilised and empowered	communities mobilised and empowered	communities mobilised and empowered
Wage Rec't:	135,755	101,816	0	0	0	0	0
Non Wage Rec't:	0	0	2,310	578	578	578	578
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	135,755	101,816	2,310	578	578	578	578

Output: 10 81 05Adult Learning

Vote:601 Mitooma District

FY 2019/20

No. FAL Learners Trained			3500training of instructors in 12 LLGs	1000FAL services including trainings provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	800FAL services including trainings provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	700FAL services including trainings provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	1000FAL services including trainings provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs
			Monitoring FAL classes in 12 LLGs FAL services including trainings provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs	FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs
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	NA	NA	NA	NA
			Teaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activitiesTeaching functional reading, numeracy and writing to FAL lerners, Monitoring FAL activities				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,000	2,250	5,507	1,377	1,377	1,377	1,377
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	5,507	1,377	1,377	1,377	1,377

Vote:601 Mitooma District

FY 2019/20

Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	30 sub county stakeholders sensitised in Gender issues in the 3 sub counties of Katerera county Attending Sensitisation meetings for all stakeholders	7 sub county stakeholders sensitised in Gender issues in the 3 sub counties of Katerera county 7 sub county stakeholders sensitised in Gender issues in the 3 sub counties of Katerera county	gender activities mainstreamed conducting sensitisation meetings in 1 LLG in Kanyabwanga subcounty in mitooma District	gender activities mainstreamed	gender activities mainstreamed	gender activities mainstreamed	gender activities mainstreamed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,400	1,050	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,400	1,050	1,000	250	250	250	250

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	24No. of children cases (Juveniles) handled and settledNo. of children cases (Juveniles) handled and settled	6No. of children cases (Juveniles) handled and settled	6No. of children cases (Juveniles) handled and settled	6No. of children cases (Juveniles) handled and settled	6No. of children cases (Juveniles) handled and settled

Vote:601 Mitooma District

FY 2019/20

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 children. Meetings, 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

Youth groups supported through YLP. Carrying out appraisal of projects in 12 LLGs. Carrying out monitoring, support and follow up of YLP supported projects in 12 LLGs

Youth groups supported through YLP

Youth groups supported through YLP

Youth groups supported through YLP

Youth groups supported through YLP

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300,000	225,000	24,335	6,084	6,084	6,084	6,084
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	300,000	225,000	24,335	6,084	6,084	6,084	6,084

Output: 10 81 09Support to Youth Councils

Vote:601 Mitooma District

FY 2019/20

No. of Youth councils supported			<i>4Holding council and executive meetings for Youth leaders at the district headquarters Monitoring youth activities in the entire district.2 District Youth council and 2 district youth executive coordinate the youth to support government programs</i>	12 District Youth council and 2 district youth executive coordinate the youth to support government programs	12 District Youth council and 2 district youth executive coordinate the youth to support government programs	12 District Youth council and 2 district youth executive coordinate the youth to support government programs	12 District Youth council and 2 district youth executive coordinate the youth to support government programs
Non Standard Outputs:				NA	NA	NA	NA
	One Youth day celebrated. Quarterly facilitation of the district Youth ChairpersonOrganis e and cebrate National youth day. Mobilise, monotor and coordinate Youth activities.	<i>One Youth day celebrated. Quarterly facilitation of the district Youth ChairpersonOne Youth day celebrated. Quarterly facilitation of the district Youth Chairperson</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	4,447	1,112	1,112	1,112	1,112
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	4,447	1,112	1,112	1,112	1,112

Output: 10 81 10Support to Disabled and the Elderly

Vote:601 Mitooma District

FY 2019/20

No. of assisted aids supplied to disabled and elderly community				11 monitoring and assessing pwws projects and individual disability in 12 LLGs in the district. 2 white canes, 3 clutches, 2 surgical boots, 2 walking sticks pro	02 white canes, 3 clutches, 2 surgical boots, 2 walking sticks pro	32 white canes, 3 clutches, 2 surgical boots, 2 walking sticks pro	42 white canes, 3 clutches, 2 surgical boots, 2 walking sticks pro	42 white canes, 3 clutches, 2 surgical boots, 2 walking sticks pro
				Procuring assistive devices and supporting 2 PWDs projects	Procuring assistive devices and supporting 2 PWDs projects	Procuring assistive devices and supporting 2 PWDs projects	Procuring assistive devices and supporting 2 PWDs projects	Procuring assistive devices and supporting 2 PWDs projects
Non Standard Outputs:	Mobilisation of PWDs to support Government programs Holding meetings	Mobilisation of PWDs to support Government programs	Mobilisation of PWDs to support Government programs	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	11,500	8,625	12,999	12,999	3,250	3,250	3,250	3,250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	11,500	8,625	12,999	12,999	3,250	3,250	3,250	3,250

Output: 10 81 13 Labour dispute settlement

Non Standard Outputs:				Labour grievances handledconducting meetings with institutional workers around the district	Labour grievances handled	Labour grievances handled	Labour grievances handled	Labour grievances handled
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	1,000	1,000	250	250	250	250
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	1,000	250	250	250	250

Vote:601 Mitooma District

FY 2019/20

Output: 10 81 14Representation on Women's Councils

No. of women councils supported			4Holding meetings and council meetings at district headquarters monitoring women activities in 12 LLGs	12 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month Holding 2 Meetings and 2 trainings	12 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month Holding 2 Meetings and 2 trainings	12 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month Holding 2 Meetings and 2 trainings	12 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month Holding 2 Meetings and 2 trainings
Non Standard Outputs:	N/AN/A		UWEP Projects supportedselecting uwep beneficiaries in 12 LLGs supporting,conduct ing follow up, appraisal and monitoring supported UWEP projects	UWEP Projects supported	UWEP Projects supported	UWEP Projects supported	UWEP Projects supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	122,490	91,867	15,807	3,952	3,952	3,952	3,952
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	122,490	91,867	15,807	3,952	3,952	3,952	3,952

Output: 10 81 16Social Rehabilitation Services

Vote:601 Mitooma District

FY 2019/20

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	<i>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.</i>	<i>communities rehabilitated Monitoring and conducting sensitisation meeting in communities in 12 LLGs.</i>	communities rehabilitated	communities rehabilitated	communities rehabilitated	communities rehabilitated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,854	8,891	1,710	428	428	428	428
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,854	8,891	1,710	428	428	428	428

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

Vote:601 Mitooma District

FY 2019/20

Non Standard Outputs:	sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports preparedsector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid,reports prepared	<i>sector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports preparedsector activities coordinated, stationery procured, airtime purchased Bank charges for the sector paid, reports prepared</i>	<i>CBS departement operated and maintainedpaying staff salaries for 12 months providing welfare to staff for 12 months maintaining bank accounts , sector equipment and motorcycles for 12 months</i>	CBS departement operated and maintained	CBS departement operated and maintained	CBS departement operated and maintained	CBS departement operated and maintained
<i>Wage Rec't:</i>	0	0	162,516	40,629	40,629	40,629	40,629
<i>Non Wage Rec't:</i>	6,000	4,500	4,188	1,047	1,047	1,047	1,047
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	166,704	41,676	41,676	41,676	41,676

Vote:601 Mitooma District

FY 2019/20

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 mettings held, supervision, counselling and guiding of staff. Facitatihng of staff. Procurement of stationery and office equipment.	<i>All staff, mentored, supervised and facilitated to carry out their core functions. All staff, mentored, supervised and facilitated to carry out their core functions.</i>					
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,000	1,500	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	0	0	0	0	0	0
Wage Rec't:	135,755	101,816	162,516	40,629	40,629	40,629	40,629	40,629
Non Wage Rec't:	460,744	345,558	73,303	18,326	18,326	18,326	18,326	18,326
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	596,499	447,374	235,819	58,955	58,955	58,955	58,955	58,955

Vote:601 Mitooma District

FY 2019/20

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 13 83 Local Government Planning Services

Class Of OutPut: Higher LG Services

Vote:601 Mitooma District

FY 2019/20

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 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.	General Staff Salaries paidpaying planning unit salaries coordinating sector activities for 12 months in and around the district.	Staff salaries paid for 3 months i.e July to September 2019	Staff salaries paid for 3 months i.e October to December 2019	Staff salaries paid for 3 months i.e January to March 2020	Staff salaries paid for 12 months i.e from July 2019 to June 2020
Wage Rec't:	0	0	63,953	15,988	15,988	15,988	15,988
Non Wage Rec't:	6,564	4,923	6,625	1,656	1,656	1,656	1,656
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	6,564	4,923	70,578	17,644	17,644	17,644	17,644

Output: 13 83 02District Planning

Vote:601 Mitooma District

FY 2019/20

No of Minutes of TPC meetings			12Coordinating Monthly TPC meetings at the district headquartersSets 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.	3Sets of minutes of TPC meetings held at the district level.	
No of qualified staff in the Unit			3recruiting a senior plannerQualified staff in the unit	3Qualified staff in the unit	3Qualified staff in the unit	3Qualified staff in the unit	3Qualified staff in the unit	
Non Standard Outputs:	District Development Plan II reviewed and updated	salaries paid for 3 monthsDistrict Development Plan II reviewed and updated salaries paid for 3 months		NA	NA	NA	NA	
	salaries paid for 12 monthsPaying salaries, holding consultative meetings, developing tools for review, preparing the reviewed DDPII							
	Wage Rec't:	40,374	30,280	0	0	0	0	0
	Non Wage Rec't:	3,700	2,775	2,000	500	500	500	500
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	44,074	33,055	2,000	500	500	500	500

Vote:601 Mitooma District

FY 2019/20

Output: 13 83 03 Statistical data collection

Non Standard Outputs:	statistical abstract prepared and produced designing data collection tools, collecting data and preparing the statistical abstract	<i>statistical abstract prepared and produced not planned for</i>	<i>Statistical Data collected collecting Statistical data from planning unit</i>	Statistical Data collected	Statistical Data collected	Statistical Data collected	Statistical Data collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,504	1,128	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,504	1,128	1,500	375	375	375	375

Output: 13 83 04 Demographic data collection

Non Standard Outputs:	population status report compiled and produced report writing	<i>population status report compiled and produced</i>	<i>Demographic data collected collecting Demographic data for planning unit from the all LLGS</i>	Demographic data collected	Demographic data collected	Demographic data collected	Demographic data collected
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,500	375	375	375	375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,500	375	375	375	375

Output: 13 83 06 Development Planning

Non Standard Outputs:	12 LLGs guided on the budgeting process holding mentoring sessions for the 12 LLGs	<i>12 LLGs guided on the budgeting process 12 LLGs guided on the budgeting process</i>	<i>Govenment projects monitored Monitoring Government programmes in all LLGs</i>	Government projects monitored	Government projects monitored	Government projects monitored	Government projects monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,000	3,750	2,872	718	718	718	718
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

Vote:601 Mitooma District

FY 2019/20

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,000	3,750	2,872	718	718	718	718

Output: 13 83 07Management Information Systems

Non Standard Outputs:	district assessment report preparedassessing the 11 sectors and 12 LLGs	<i>district assessment report prepared</i>	<i>information systems managedAssessing and maintaining all ICT Equipment at the District Headquarters</i>	Information systems managed	Information systems managed	Information systems managed	Information systems managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	3,671	918	918	918	918
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	3,671	918	918	918	918

Output: 13 83 08Operational Planning

Non Standard Outputs:	LLG and district staff mentored in planning cycle Planning guidelines disseminatedmentor ing LLG and district staff on planning cycle holding meetings to disseminate planning guidelines	<i>Planning guidelines disseminatedPlann ing guidelines disseminated</i>	<i>Operations Plannedcoordinati ng and managing sector activities at the district headquarters</i>	Operations Planned	Operations Planned	Operations Planned	Operations Planned
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	7,000	1,750	1,750	1,750	1,750

Output: 13 83 09Monitoring and Evaluation of Sector plans

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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.	sector plans monitored and evaluated	sector plans monitored and evaluated	sector plans monitored and evaluated	sector plans monitored and evaluated	sector plans monitored and evaluated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	8,000	2,000	2,000	2,000	2,000

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Class Of OutPut: Capital Purchases

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 monitoring and evaluation DDEG Projects. work plans and quarterly reports preparation and submission to line ministries PBS work plans and reports preparation and submission	<i>DDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submittedDDEG Projects monitored and evaluated. work plans and quarterly reports prepared and submitted to line ministries PBS workplans and reports prepared and submitted</i>	<i>Equipment procuredProcuring Equipment to all Low Local Governments</i>	Equipment procured	Equipment procured	Equipment procured	Equipment procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	18,675	14,006	15,394	3,849	3,849	3,849	3,849
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,675	14,006	15,394	3,849	3,849	3,849	3,849
<i>Wage Rec't:</i>	40,374	30,280	63,953	15,988	15,988	15,988	15,988
<i>Non Wage Rec't:</i>	25,268	18,951	33,168	8,292	8,292	8,292	8,292
<i>Domestic Dev't:</i>	18,675	14,006	15,394	3,849	3,849	3,849	3,849
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	84,316	63,237	112,515	28,129	28,129	28,129	28,129

Vote:601 Mitooma District

FY 2019/20

Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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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:	<p>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.</p> <p>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</p>	<p><i>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. 1quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals</i></p>	<p><i>Managed internal audit departmentPaying salaries for 12 months, Preparing and submitting of quarterly reports to MoFPED and at the district headquarters, preparing workplan and budget and writing reports.</i></p>	<p>Preparation and submission of quarterly internal audit reports, at the district headquarters and payment of staff salaries</p>	<p>Preparation and submission of quarterly internal audit reports, at the district headquarters and payment of staff salaries</p>	<p>Preparation and submission of quarterly internal audit reports, at the district headquarters and payment of staff salaries</p>	<p>Preparation and submission of quarterly internal audit reports, at the district headquarters and payment of staff salaries</p>
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FY 2019/20

	of staff Attending workshops and Seminars	<i>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.</i>					
Wage Rec't:	43,519	32,639	30,442	7,610	7,610	7,610	7,610
Non Wage Rec't:	3,375	2,531	3,040	760	760	760	760
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,894	35,171	33,482	8,370	8,370	8,370	8,370

Output: 14 82 02Internal Audit

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FY 2019/20

Date of submitting Quarterly Internal Audit Reports

2019-10-30 Preparing and submitting Quarterly audit reports 4 quarterly Internal Audit reports Prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala. 2nd quarter-31/1/2019 3rd quarter-30/4/2019 4th quarter-30/7/2019	2019-07-31 1st quarter Internal Audit report Prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala. 2nd quarter-31/7/2019 3rd quarter-30/12/2019 4th quarter-30/6/2019	2019-12-30 2nd quarter Internal Audit report Prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala. 2nd quarter-31/7/2019 3rd quarter-30/12/2019 4th quarter-30/6/2019	2020-03-31 3rd quarter Internal Audit report Prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala. 2nd quarter-31/7/2019 3rd quarter-30/12/2019 4th quarter-30/6/2019	2020-06-30 4th quarter Internal Audit report Prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala. 2nd quarter-31/7/2019 3rd quarter-30/12/2019 4th quarter-30/6/2019
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No. of Internal Department Audits			<i>4Auditing all departments at the district headquarters, auditing all 10 sub counties in the district and preparing and submitting reports to relevant offices11 Department of Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, Works, roads& water, Health services, Community based Services ,Education&Sports and Statutory bodies. 10 Sub Counties of Mitooma, Kabira, Katenga, Mutara</i>	111 Department of Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, Works, roads& water, Health services, Community based Services ,Education&Sports and Statutory bodies. 10 Sub Counties of Mitooma, Kabira, Katenga, Mutara	111 Department of Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, Works, roads& water, Health services, Community based Services ,Education&Sports and Statutory bodies. 10 Sub Counties of Mitooma, Kabira, Katenga, Mutara	111 Department of Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, Works, roads& water, Health services, Community based Services ,Education&Sports and Statutory bodies. 10 Sub Counties of Mitooma, Kabira, Katenga, Mutara	411 Department of Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, Works, roads& water, Health services, Community based Services ,Education&Sports and Statutory bodies. 10 Sub Counties of Mitooma, Kabira, Katenga, Mutara
Non Standard Outputs:	NANA.	NANA	NANA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	11,496	8,622	8,963	2,241	2,241	2,241	2,241
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	11,496	8,622	8,963	2,241	2,241	2,241	2,241
Wage Rec't:	43,519	32,639	30,442	7,610	7,610	7,610	7,610
Non Wage Rec't:	14,871	11,153	12,003	3,001	3,001	3,001	3,001
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	58,390	43,793	42,444	10,611	10,611	10,611	10,611

Vote:601 Mitooma District

FY 2019/20

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2019/20

Ushs Thousands	Approved Budget and Outputs for FY 2018/19	Expenditure and Outputs by end March for FY 2018/19	Annual Planned Spending and Outputs FY 2019/20	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Programme: 06 83 Commercial Services

Class Of OutPut: Higher LG Services

Output: 06 83 01Trade Development and Promotion Services

No of awareness radio shows participated in			<i>1conducting radio talk show on trade promotions- one radio talk show at BFM radio Bushenyi</i>			1conducting radio talk show on trade promotions- one radio talk show at BFM radio Bushenyi	
No of businesses inspected for compliance to the law			<i>200inspection of weights and measures are in accordance with Uganda Bureau Of Standards or compliance to the law.Inspection of weights and measures i.e 200 weighing scales and measures in Mutara ,Kashenshero,Kabira,Kiyanga,mayanga,Rurehe,Nyakizinga ,kanyabwanga,kate nga,Bitereko,Mitooma sub counties and Mitooma ,Kashenshero,Kabira,Kiyanga,mayanga,Rurehe,Nyakizinga ,kanyabwanga,kate nga,Bitereko,Mitooma sub counties and Mitooma ,Kashenshero and Rutookye Town councils.</i>	50Inspection of weights and measures i.e 200 weighing scales and measures in Mutara ,Kashenshero,Kabira,Kiyanga,mayanga,Rurehe,Nyakizinga ,kanyabwanga,kate nga,Bitereko,Mitooma sub counties and Mitooma ,Kashenshero and Rutookye Town councils.	50Inspection of weights and measures i.e 200 weighing scales and measures in Mutara ,Kashenshero,Kabira,Kiyanga,mayanga,Rurehe,Nyakizinga ,kanyabwanga,kate nga,Bitereko,Mitooma sub counties and Mitooma ,Kashenshero and Rutookye Town councils.	50Inspection of weights and measures i.e 200 weighing scales and measures in Mutara ,Kashenshero,Kabira,Kiyanga,mayanga,Rurehe,Nyakizinga ,kanyabwanga,kate nga,Bitereko,Mitooma sub counties and Mitooma ,Kashenshero and Rutookye Town councils.	50Inspection of weights and measures i.e 200 weighing scales and measures in Mutara ,Kashenshero,Kabira,Kiyanga,mayanga,Rurehe,Nyakizinga ,kanyabwanga,kate nga,Bitereko,Mitooma sub counties and Mitooma ,Kashenshero and Rutookye Town councils.

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FY 2019/20

No of businesses issued with trade licenses

14Identification ,grading of business areas and checking on businesses with trading licensesidentification , grading of business areas/centers and checking the number of businesses issued with trading Licenses in Mutara,Kashenshero,kabira,mitooma, Mayanga,Rurehe,Kannyabwanga ,Kiyanga,Katenga, Bitereko Nyakizinga

subcounties and Mitooma,Kashenshero,Rutookye town councils

3Identification , grading of business areas/centers and checking the number of businesses issued with trading Licenses in Mutara,Kashenshero,kabira,mitooma, Mayanga,Rurehe,Kannyabwanga ,Kiyanga,Katenga, Bitereko Nyakizinga subcounties and Mitooma,Kashenshero,Rutookye town councils

4identification , grading of business areas/centers and checking the number of businesses issued with trading Licenses in Mutara,Kashenshero,kabira,mitooma, Mayanga,Rurehe, Kannyabwanga ,Kiyanga,Katenga, Bitereko Nyakizinga

subcounties and Mitooma,Kashenshero,Rutookye town councils

4identification , grading of business areas/centers and checking the number of businesses issued with trading Licenses in Mutara,Kashenshero,kabira,mitooma, Mayanga,Rurehe,Kannyabwanga ,Kiyanga,Katenga, Bitereko Nyakizinga subcounties and Mitooma,Kashenshero,Rutookye town councils

3identification , grading of business areas/centers and checking the number of businesses issued with trading Licenses in Mutara,Kashenshero,kabira,mitooma, Mayanga,Rurehe,Kannyabwanga ,Kiyanga,Katenga, Bitereko Nyakizinga subcounties and Mitooma,Kashenshero,Rutookye town councils

No. of trade sensitisation meetings organised at the District/Municipal Council

14sensitization meeting organised and carried outTraining and sensitization of business community -14 sensitization meetings in Mutara,Kashenshero,Kabira,Kiyanga, Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Bitereko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town councils.

3Training and sensitization of business community -14 sensitization meetings in Mutara,Kashenshero,Kabira,Kiyanga, Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga, Bitereko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town councils.

4Training and sensitization of business community -14 sensitization meetings in Mutara,Kashenshero,Kabira,Kiyanga, Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Bitereko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town councils.

4Training and sensitization of business community -14 sensitization meetings in Mutara,Kashenshero,Kabira,Kiyanga, Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Bitereko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town councils.

3Training and sensitization of business community -14 sensitization meetings in Mutara,Kashenshero,Kabira,Kiyanga, Mayanga,Rurehe ,Nyakizinga,Kanyabwanga,Katenga,Bitereko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town councils.

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Non Standard Outputs:				NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	4,056	1,014	1,014	1,014	1,014	1,014
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	4,056	1,014	1,014	1,014	1,014	1,014

Output: 06 83 03Market Linkage Services

No. of market information reports desseminated	<i>4collecting and disseminate market information to relevant stakeholders. 4 market information reports prepared and disseminated - District wide</i>			14 market information reports prepared and disseminated - District wide	14 market information reports prepared and disseminated - District wide	14 market information reports prepared and disseminated - District wide	14 market information reports prepared and disseminated - District wide
No. of producers or producer groups linked to market internationally through UEPB	<i>5Identification of local Producers and Buyers and linking them to Marketidentification of 5 local producers and Buyers and linking them to market - district wide</i>			1identification of 5 local producers and Buyers and linking them to market - district wide	1identification of 5 local producers and Buyers and linking them to market - district wide	1identification of 5 local producers and Buyers and linking them to market - district wide	2identification of 5 local producers and Buyers and linking them to market - district wide

Non Standard Outputs:				NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	517	129	129	129	129	129
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	517	129	129	129	129	129

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

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No of cooperative groups supervised			<i>60supervision and monitoring of Cooperative Societies</i>	15Supervision and monitoring of cooperative Societies in Mutara,Nyakizinga ,Mayanga,Katenga, Mitooma ,Kabira,Rurehe,Ka nyabwanga,Kiyang a,Bitereko,Kashens hero sub counties Mitooma,Kashensh ero and Rutooky Town Councils.	15Supervision and monitoring of cooperative Societies in Mutara,Nyakizing a,Mayanga,Kateng a,Mitooma ,Kabira,Rurehe,Ka nyabwanga,Kiyan ga,Bitereko,Kashe nshero sub counties Mitooma,Kashens hero and Rutooky Town Councils.	15Supervision and monitoring of cooperative Societies in Mutara,Nyakizinga ,Mayanga,Katenga, Mitooma ,Kabira,Rurehe,Ka nyabwanga,Kiyang a,Bitereko,Kashens hero sub counties Mitooma,Kashensh ero and Rutooky Town Councils.	15Supervision and monitoring of cooperative Societies in Mutara,Nyakizinga ,Mayanga,Katenga, Mitooma ,Kabira,Rurehe,Ka nyabwanga,Kiyang a,Bitereko,Kashens hero sub counties Mitooma,Kashensh ero and Rutooky Town Councils.
No. of cooperative groups mobilised for registration			<i>6Mobilization ,sensitization of Cooperative groups for registration.6 groups mobilized and sensitized district wide for registration 6</i>	16 groups mobilized and sensitized district wide for registration 6	26 groups mobilized and sensitized district wide for registration 6	26 groups mobilized and sensitized district wide for registration 6	16 groups mobilized and sensitized district wide for registration 6
No. of cooperatives assisted in registration			<i>6Assisting Cooperatives in Registration 6 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide</i>	16 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide	26 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide	26 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide	16 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide
Non Standard Outputs:				NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	<i>4,520</i>	1,130	1,130	1,130	1,130
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	0	0	4,520	1,130	1,130	1,130	1,130

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Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0N/AN/A	0No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)
No. of tourism promotion activities meanstremed in district development plans	<i>1identification of tourism sites in the district1 tourism site identified - District wide</i>	01 tourism site identified -District wide	11 tourism site identified -District wide	01 tourism site identified -District wide	01 tourism site identified -District wide
Non Standard Outputs:		NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	50	50	50
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0
Total For KeyOutput	0	0	50	50	50

Output: 06 83 06Industrial Development Services

No. of opportunites identified for industrial development	0N/A	0N/A	0N/A	0N/A	0N/A
No. of producer groups identified for collective value addition support	<i>2identification and sensitization of Producer groups for collective Value addition .2 producer groups identified for collective value addition- District Wide</i>		12 producer groups identified for collective value addition- District Wide	12 producer groups identified for collective value addition- District Wide	
No. of value addition facilities in the district	0N/AN/A	NA	NA	NA	NA
Non Standard Outputs:		NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	108	108	108
<i>Domestic Dev't:</i>	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0

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Total For KeyOutput	0	0	432	108	108	108	108
Output: 06 83 08Sector Management and Monitoring							
Non Standard Outputs:							
			<i>4 consultative visit to line ministries in Kampala Sector coordination ,monitoring and supervision visits-District Hqrs /District wide carry our consultative visits to Line Ministries. Coordination,monitoring ,supervision of sector activities</i>	4 consultative visit to line ministries in Kampala Sector coordination ,monitoring and supervision visits-District Hqrs /District wide	4 consultative visit to line ministries in Kampala Sector coordination ,monitoring and supervision visits-District Hqrs /District wide	4 consultative visit to line ministries in Kampala Sector coordination ,monitoring and supervision visits-District Hqrs /District wide	4 consultative visit to line ministries in Kampala Sector coordination ,monitoring and supervision visits-District Hqrs /District wide
<i>Wage Rec't:</i>	0	0	25,768	6,442	6,442	6,442	6,442
<i>Non Wage Rec't:</i>	0	0	2,622	656	656	656	656
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	28,390	7,097	7,097	7,097	7,097
<i>Wage Rec't:</i>	0	0	25,768	6,442	6,442	6,442	6,442
<i>Non Wage Rec't:</i>	0	0	12,347	3,087	3,087	3,087	3,087
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	0	0	38,115	9,529	9,529	9,529	9,529

N/A