

Vote:601 Mitooma District

FY 2020/21

Foreword

Implementation of the budget for 2020/21FY will form the 1st year of the 5 year development plan 2020/21-2024/25 FY. Therefore the preparation of these budget estimates has been guided by the draft 3rd Development Plan (NDP III) theme of “Industrialization for Job Creation and Shared Prosperity.

Bottom-up planning process as a decentralization policy of acquiring priorities was used and all stakeholders from the grassroots level were consulted, their issues captured and integrated in the Budget Estimates.

As the country aims at attaining middle income status, Mitooma district is not left out either and her focus is mainly on education, Health, infrastructure development ,water and sanitation ;The major interventions include:construction of VIP latrines and classrooms at primary schools and secondary seed schools in Mayanga,Katenga,Kanyabwanga, Kiyanga and Kashenshero sub counties, completion of medical store at the district headquarters, grading and maintenance of roads, construction of gravity flow scheme at Kibazi, upgrade of Mayanga Hc II to Hc 111 status, construction of the main District block at District headquarters, Construction of community rain water harvest tank at kilembe P/S, rehabilitating 10 shallow wells and springs in Mutara, shaping and clearing 127km roads in all sub counties, construction of fish market stall at Mitooma Town Council, Fencing cattle markets in the District.

I wish to thank the Team players in the budget process and in the compilation of this document.

Finally, I thank the government for the great support in development of this country and Mitooma in particular. I appeal to all stakeholders and development partners to support and strive for development in the district aiming at the country gaining middle income status.



Akileng Simon Peter

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SECTION A: Workplans for HLG

Workplan 1a Administration

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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 01 Operation of the Administration Department

Non Standard Outputs:	sector activities coordinated and managed. paying of salaries, pension and gratuity benefits, attending workshops in and outside the district, and foreign countries for 12 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, procuring consultancy services and small office items and stationery.	sector activities coordinated and managed in and outside the district for 3 months	Operation of the administration departments ensured - Payment of salaries to departmental staff - Conducting administrative workshops, seminars and meetings - Handling two legal cases - Attending and organising three national and local functions - Handling 4 disciplinary cases and rewarding best performers one per quarter - Carrying out board of survey	Operation of the administration departments ensured	Operation of the administration departments ensured	Operation of the administration departments ensured	Operation of the administration departments ensured
Wage Rec't:	699,249	524,437	654,838	163,709	163,709	163,709	163,709
Non Wage Rec't:	1,391,583	1,043,687	2,568,788	642,197	642,197	642,197	642,197
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	2,090,832	1,568,124	3,223,626	805,907	805,907	805,907	805,907

Output: 13 81 02 Human Resource Management Services

%age of LG establish posts filled	50 submitting files of employees to be promoted %age of LG established posts filled	25 %age of LG established posts filled	25 %age of LG established posts filled
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%age of pensioners paid by 28th of every month				99%age of pensioners paid by 28th day of every month.	99%age of pensioners paid by 28th of every month	99%age of pensioners paid by 28th of every month	99%age of pensioners paid by 28th of every month	99%age of pensioners paid by 28th of every month
				creating 12 annual pension invoices, preparing 4 quarterly pension invoices, paying pension 12 months a year %age of pensioners paid by 28th of every month				
%age of staff appraised				99Number of Staff to be appraised %age of staff appraised				99%age of staff appraised
%age of staff whose salaries are paid by 28th of every month				99%age of staff whose salaries are paid by creating 12 annual salary invoices, preparing 4 quarterly invoices, paying salaries 12 months a year %age of staff whose salaries are paid by 28th of every month	99%age of staff whose salaries are paid by 28th of every month	99%age of staff whose salaries are paid by 28th of every month	99%age of staff whose salaries are paid by 28th of every month	99%age of staff whose salaries are paid by 28th of every month
Non Standard Outputs:				N/AN/A	NA	NA	NA	NA
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				15,100	11,325	16,659	4,165	4,165
Domestic Dev't:				0	0	0	0	0
External Financing:				0	0	0	0	0
Total For KeyOutput				15,100	11,325	16,659	4,165	4,165

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Output: 13 81 03Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

1Holding training and refresher courses , inducting of newly recruited staff and political committeeestraining and induction carried out

1training and induction carried out

No. (and type) of capacity building sessions undertaken

2Carrying out Capacity building sessions held at the district levelCapacity building carried out

11Capacity building carried out

1Capacity building carried out

Non Standard Outputs:

N/A/N/A

N/A/N/A

NA

NA

NA

NA

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

8,278

2,070

2,070

2,070

2,070

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

0

0

8,278

2,070

2,070

2,070

2,070

Output: 13 81 04Supervision of Sub County programme implementation

Non Standard Outputs:

subcounty programme implementation supervised.Supervising subcounty programmes and implementation status each quarter for four quarters

subcounty programme implementation supervised.subcounty programme implementation supervised.

Sub county programmes supervisedSupervising sub county programes

Sub county programmes supervised

Sub county programmes supervised

Sub county programmes supervised

Sub county programmes supervised

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

13,200

9,900

6,400

1,600

1,600

1,600

1,600

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

13,200

9,900

6,400

1,600

1,600

1,600

1,600

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Output: 13 81 05Public Information Dissemination

Non Standard Outputs:	Public Information Disseminateddisplaying public information on noticeboards Conducting radio talk shows twice a year	Public Information DisseminatedPublic c Information Disseminated	To disseminate information on gender sensitivity and involvement of Youth,PWDS,wome n and men in government programmesTo disseminate information on gender sensitivity and involvement of Youth,PWDS,wome n and men in government programmes	To disseminate information on gender sensitivity and involvement of Youth,PWDS,wom en and men in government programmes	To disseminate information on gender sensitivity and involvement of Youth,PWDS,wo men and men in government programmes	To disseminate information on gender sensitivity and involvement of Youth,PWDS,wom en and men in government programmes	To disseminate information on gender sensitivity and involvement of Youth,PWDS,wom en and men in government programmes
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	2,336	1,752	11,335	2,834	2,834	2,834	2,834
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	2,336	1,752	11,335	2,834	2,834	2,834	2,834

Output: 13 81 06Office Support services

Non Standard Outputs:	Office services Supported and maintainedpaying staff allowances and welfare for 12 months	Office services Supported and maintainedOffice services Supported and maintained	Office services supportedsupportin g office services	Office services supported	Office services supported	Office services supported	Office services supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	12,154	9,116	27,719	6,930	6,930	6,930	6,930
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	12,154	9,116	27,719	6,930	6,930	6,930	6,930

Output: 13 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Payroll and Human Resource Management Systems managedentering employees onto and updating the Payroll system for 12 month.	<i>Payroll and Human Resource Management Systems managedPayroll and Human Resource Management Systems managed</i>	<i>Payroll and human resource systems managed Managing Payroll and human resource systems</i>	Payroll and human resource systems managed	Payroll and human resource systems managed	Payroll and human resource systems managed	Payroll and human resource systems managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	10,139	2,535	2,535	2,535	2,535
<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	10,139	2,535	2,535	2,535	2,535

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>		15%age of staff trained in Records Management		15%age of staff trained in Records Management
Non Standard Outputs:	records office maintainedprovidin g records staff welfare for 12 months and acquiring office equipment during the year.		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>	2,500	1,875	4,500	1,125	1,125	1,125	1,125
<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	4,500	1,125	1,125	1,125	1,125
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Class Of OutPut: Capital Purchases

Output: 13 81 72Administrative Capital

No. of administrative buildings constructed			<i>IConstructing administrative block phase IIAdministrative block constructed</i>	1Administrative block constructed	1Administrative block constructed	1Administrative block constructed	1Administrative block constructed
No. of computers, printers and sets of office furniture purchased			N/A/N/A				
No. of existing administrative buildings rehabilitated			N/A/N/A				
No. of motorcycles purchased			N/A/N/A				
No. of solar panels purchased and installed			N/A/N/A				
No. of vehicles purchased			N/A/N/A				
Non Standard Outputs:	NANA	NANA	<i>Main Administrative block constructed Payment of retention for political wingConstructing I administrative block phase II Paying retention for political wing</i>	Main Administrative block constructed Payment of retention for political wing	Main Administrative block constructed Payment of retention for political wing	Main Administrative block constructed Payment of retention for political wing	Main Administrative block constructed Payment of retention for political wing
<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>	159,338	119,503	200,648	50,162	50,162	50,162	50,162
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	159,338	119,503	200,648	50,162	50,162	50,162	50,162
<i>Wage Rec't:</i>	699,249	524,437	654,838	163,709	163,709	163,709	163,709
<i>Non Wage Rec't:</i>	1,437,873	1,078,405	2,645,540	661,385	661,385	661,385	661,385
<i>Domestic Dev't:</i>	159,338	119,503	208,926	52,232	52,232	52,232	52,232
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	2,296,459	1,722,345	3,509,304	877,326	877,326	877,326	877,326

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Workplan 2 Finance

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 81 Financial Management and Accountability(LG)</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			2020-06-30Submitting one Annual performance report to line ministries. Annual performance report submitted				2021-06-30Annual performance report submitted
Non Standard Outputs:	NANA	NANA	sector activities coordinatedOrganising and attending workshops in and outside the district for four quarters. Filing of monthly returns for 12 months and procuring of fuel for the generator and procuring of stationary for the district for four quarters.	sector activities coordinated	sector activities coordinated	sector activities coordinated	sector activities coordinated
Wage Rec't:	159,872	119,904	123,659	30,915	30,915	30,915	30,915
Non Wage Rec't:	48,491	36,368	51,144	12,786	12,786	12,786	12,786
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	208,363	156,272	174,803	43,701	43,701	43,701	43,701

Output: 14 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			NANA					
Value of LG service tax collection			95166000carrying out quarterly Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses, and revenue generationin all the 11 LLGS.Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	400000000Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	350000000Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	100000000Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	10166000Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	
Value of Other Local Revenue Collections			429253620collecting and allocating of all locally raised revenues to all 11 sub counties and 3 Town councils. Value of other local revenues collected.	110000000Value of other local revenues collected.	110000000Value of other local revenues collected.	109000000Value of other local revenues collected.	100253650Value of other local revenues collected.	
Non Standard Outputs:		NANA	mobilization and sensitization on revenue enhancement.Allocating of collected revenues to all the sectors. Monitoring and supervising of revenue collections. Procuring of Counter folios.	mobilization and sensitization on revenue enhancement.	mobilization and sensitization on revenue enhancement.	mobilization and sensitization on revenue enhancement.	mobilization and sensitization on revenue enhancement.	
Wage Rec't:	0	0	0	0	0	0	0	
Non Wage Rec't:	20,000	15,000	20,059	5,015	5,015	5,015	5,015	
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	20,000	15,000	20,059	5,015	5,015	5,015	5,015

Output: 14 81 03Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

2020-05-31Coordinating all sectors and all stakeholders in conducting review meetings for the approval of the District Annual budgetDistrict Annual Budget approved

District Annual Budget approved

2021-05-30District Annual Budget approved

Date of Approval of the Annual Workplan to the Council

Non Standard Outputs:

NANA

2020-03-31Coordinating all sectors, stakeholder s and well wishers in conducting review meetings for the approval of the Annual work plan. Annual workplan approved

Annual workplan and Budget approved. Holding of District Budget conference, and preparing of BFP and Budget Estimates. preparing of performance contract Form B.

Annual workplan and Budget approved.

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,000	12,000	14,000	3,500	3,500	3,500	3,500
<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	16,000	12,000	14,000	3,500	3,500	3,500	3,500

Output: 14 81 04LG Expenditure management Services

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Non Standard Outputs:	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	<i>Expenditure managed and accountability ensuredExpenditure managed and accountability ensured</i>	EXPENDITURE SERVICES MANAGEDMANA GING EXPENDITURE FOR 12 MONTHS IN BOTH LLGs AND HLG	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,637	6,478	7,095	1,774	1,774	1,774	1,774
<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	8,637	6,478	7,095	1,774	1,774	1,774	1,774

Output: 14 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

2020-07-31Coordinating and preparing of Annual final Accounts for submission to Auditor and accountant General's office.Annual District final Accounts submitted to Auditor General and Accountant General.

2021-07-31Annual District final Accounts submitted to Auditor General and Accountant General.

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Non Standard Outputs:	NANA		<i>submission of Annual final accounts to Auditor General and Accountant General, preparing one Annual financial statement, 4 quarterly and 12 monthly financial reports Guiding and supervising the LLGS accounts staff on preparing annual final accounts and other quarterly and monthly financial reports.</i>				submission of Annual final accounts to Auditor General and Accountant General.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,500	7,125	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	9,500	7,125	7,000	1,750	1,750	1,750	1,750

Output: 14 81 06Integrated Financial Management System

Non Standard Outputs:	Financial management system managedsupporting departments in financial management systems	<i>Financial management system managedFinancial management system managed</i>	<i>IFMS MAINTAINED AND MANAGEDMAIN TAINING AND MANAGING IFMS FOR 12 MONTHS AT THE HLG</i>	IFMS MAINTAINED AND MANAGED	IFMS MAINTAINED AND MANAGED	IFMS MAINTAINED AND MANAGED	IFMS MAINTAINED AND MANAGED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,144	858	30,000	7,500	7,500	7,500	7,500
<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	1,144	858	30,000	7,500	7,500	7,500	7,500

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Output: 14 81 08Sector Management and Monitoring

Non Standard Outputs:

			SECTOR MANAGED AND ACTVITIES MONITOREDMA NAGING AND MONITORING FINANCIAL RELATED ACTIVITIES AT LLGs AND HLG FOR 12 MONTHS	SECTOR MANAGED AND ACTVITIES MONITORED	SECTOR MANAGED AND ACTVITIES MONITORED	SECTOR MANAGED AND ACTVITIES MONITORED	SECTOR MANAGED AND ACTVITIES MONITORED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	16,003	4,001	4,001	4,001	4,001
<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	16,003	4,001	4,001	4,001	4,001
<i>Wage Rec't:</i>	159,872	119,904	123,659	30,915	30,915	30,915	30,915
<i>Non Wage Rec't:</i>	103,772	77,829	145,302	36,325	36,325	36,325	36,325
<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	263,644	197,733	268,960	67,240	67,240	67,240	67,240

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Workplan 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 13 82 Local Statutory Bodies</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 13 82 01LG Council Administration Services</i>							
Non Standard Outputs:	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.	<i>Council administration services managedCouncil administration services managed</i>	<i>Council administration services ensured Holding 5 council meetings Payment of monthly ex-gratia to L.C.V councilors</i>	Council administration services ensured	Council administration services ensured	Council administration services ensured	Council administration services ensured
<i>Wage Rec't:</i>	181,774	136,330	150,574	37,643	37,643	37,643	37,643
<i>Non Wage Rec't:</i>	249,908	187,431	236,908	59,227	59,227	59,227	59,227
<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	431,682	323,761	387,481	96,870	96,870	96,870	96,870

Output: 13 82 02LG Procurement Management Services

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Non Standard Outputs:	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,	<i>Procurement services managedProcurem ent services managed</i>	<i>Procurement management services offeredAdvertising bid contracts Managing bid evaluation contract Preparing for bid opening ,contracts singning and photocopying Attending meeting, workshops annd consultations Preparing and submitting of quarterly reports,procuremen t plan and pre- qualification lists Holding contracts committee meetings</i>	Procurement management services offered	Procurement management services offered	Procurement management services offered	Procurement management services offered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,796	14,097	20,867	5,217	5,217	5,217	5,217
<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	18,796	14,097	20,867	5,217	5,217	5,217	5,217

Output: 13 82 03LG Staff Recruitment Services

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Non Standard Outputs:	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	Staff recruitment services managedStaff recruitment services managed	District service commission operation maintainedCarrying out recruitment of staff considering gender sensitivity, ,marginalized groups of youth,women, and PWDs	District service commission operation maintained	District service commission operation maintained	District service commission operation maintained	District service commission operation maintained
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	46,277	34,708	20,090	5,022	5,022	5,022	5,022
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	46,277	34,708	20,090	5,022	5,022	5,022	5,022

Output: 13 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			150Holding meetings and writing minutesLand applications handled at the district level	20Land applications handled at the district level	30Land applications handled at the district level	50Land applications handled at the district level	50Land applications handled at the district level
No. of Land board meetings			4Holding meetings and writing minutesLand board meetings held at the district level	1Land board meetings held at the district level	1Land board meetings held at the district level	1Land board meetings held at the district level	1Land board meetings held at the district level
Non Standard Outputs:	NANA	NANA	N/A/N/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	9,005	6,754	7,135	1,784	1,784	1,784	1,784
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	9,005	6,754	7,135	1,784	1,784	1,784	1,784

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Output: 13 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			<i>4Examining internal/external audit reports and submission of reports to relevant authorities.Financial accountability enforced</i>	1Financial accountability enforced	1Financial accountability enforced	1Financial accountability enforced	1Financial accountability enforced
No. of LG PAC reports discussed by Council			<i>4Discussing LG PAC reports in councilLG PAC reports discussed in council</i>	1LG PAC reports discussed in council	1LG PAC reports discussed in council	1LG PAC reports discussed in council	1LG PAC reports discussed in council
Non Standard Outputs:	NANA	NANA	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>	15,267	11,450	13,560	3,390	3,390	3,390	3,390
<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	15,267	11,450	13,560	3,390	3,390	3,390	3,390

Output: 13 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>5holding 5 meetings at district headquarters Sets of minutes of council meetings in place.</i>	1 Sets of minutes of council meetings in place.	1 Sets of minutes of council meetings in place.	2 Sets of minutes of council meetings in place.	1 Sets of minutes of council meetings in place.
Non Standard Outputs:	N/A/N/A	NANA	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>	42,247	31,685	53,615	13,404	13,404	13,404	13,404
<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	42,247	31,685	53,615	13,404	13,404	13,404	13,404

Output: 13 82 07Standing Committees Services

Vote:601 Mitooma District

FY 2020/21

Non Standard Outputs:	Standing committee services managedHolding meetings for committees i.e Social service standing committee, Finance committee, works committee and production committee, writing reports and minutes.	<i>Standing committee services managedStanding committee services managed</i>	<i>Standing committee meetings held Holding Standing committee meetings</i>	Standing committee meetings held	Standing committee meetings held	Standing committee meetings held	Standing committee meetings held
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	26,739	20,055	<i>25,100</i>	6,275	6,275	6,275	6,275
<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	26,739	20,055	25,100	6,275	6,275	6,275	6,275
<i>Wage Rec't:</i>	181,774	136,330	<i>150,574</i>	37,643	37,643	37,643	37,643
<i>Non Wage Rec't:</i>	408,239	306,180	<i>377,274</i>	94,318	94,318	94,318	94,318
<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 WorkPlan	590,013	442,510	527,847	131,962	131,962	131,962	131,962

Vote:601 Mitooma District

FY 2020/21

Workplan 4 Production and Marketing

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 01 82 District Production Services

Class Of OutPut: Higher LG Services

Vote:601 Mitooma District

FY 2020/21

Output: 01 82 04 Fisheries regulation

Non Standard Outputs:	Fisheries Development Services facilitated Technical 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</i>	<i>Fisheries regulation and extension services coordinated</i>	Fisheries regulation and extension services coordinated	Fisheries regulation and extension services coordinated	Fisheries regulation and extension services coordinated	Fisheries regulation and extension services coordinated
			<i>Fisheries/aquaculture sub-sector; planning and budgeting for the sub-sector; conducting farm visits and farmer trainings; carrying out technology shopping and exchange visits; attending workshops and seminars; issuing fish movement permits, carrying out M&E of extension activities in all LLGs; maintaining the sub-sector motorcycle; attending TPC and other meetings; preparing and submitting reports.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,154	7,615	11,376	2,844	2,844	2,844	2,844
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,154	7,615	11,376	2,844	2,844	2,844	2,844

Output: 01 82 05 Crop disease control and regulation

Vote:601 Mitooma District

FY 2020/21

Non Standard Outputs:	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</i>	<i>Crop disease control and crop extension services coordinated</i>	Crop disease control and crop extension services coordinated	Crop disease control and crop extension services coordinated	Crop disease control and crop extension services coordinated	Crop disease control and crop extension services coordinated
			<i>nating the crop sub-sector; planning and budgeting for the sub-sector; conducting farm visits and farmer trainings; carrying out technology shopping and exchange visits; conducting technical backstopping for all LLG extension staff; attending workshops and seminars; carrying out crop disease surveillance; carrying out regular M&E of extension activities in all LLGs; maintaining the sub-sector vehicle; attending TPC and other meetings; preparing and submitting reports.</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	20,128	15,096	20,751	5,188	5,188	5,188	5,188
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	20,128	15,096	20,751	5,188	5,188	5,188	5,188

Output: 01 82 06Agriculture statistics and information

Vote:601 Mitooma District

FY 2020/21

Non Standard Outputs:

			<i>Agriculture statistics and information ManagedObtaining and managing agriculture statistics and information for 12 months at both 12 LLGs and HLG</i>	Agriculture statistics and information Managed	Agriculture statistics and information Managed	Agriculture statistics and information Managed	Agriculture statistics and information Managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	13,600	3,400	3,400	3,400	3,400
<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	13,600	3,400	3,400	3,400	3,400

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

No. of tsetse traps deployed and maintained	N/A/N/A
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Vote:601 Mitooma District

FY 2020/21

Non Standard Outputs:	Tsetse control and commercial insects promotion coordinated Training 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</i>	<i>Tsetse vector controlled and commercial insects farming promoted</i>	Tsetse vector controlled and commercial insects farming promoted	Tsetse vector controlled and commercial insects farming promoted	Tsetse vector controlled and commercial insects farming promoted	Tsetse vector controlled and commercial insects farming promoted
			<i>Coordinating the entomology sub-sector; planning and budgeting for the sub-sector; conducting farm visits and farmer training in apiary and sericulture; carrying out technology shopping and exchange visits; carrying out surveys and control of nuisance flies in Kiyanga and Kanyabwanga Sub-counties; attending workshops and seminars; maintaining the sub-sector motorcycle ; attending TPC and other meetings, preparing and submitting reports.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,154	7,615	10,797	2,699	2,699	2,699	2,699
<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	10,154	7,615	10,797	2,699	2,699	2,699	2,699

Output: 01 82 10Vermin Control Services

No of livestock by type using dips constructed	N/A/N/A
No. of livestock by type undertaken in the slaughter slabs	N/A/N/A

Vote:601 Mitooma District

FY 2020/21

No. of livestock vaccinated			N/A/N/A				
Non Standard Outputs:	Vermin control services facilitatedconductin g 96 vermin control expeditions/ sensitisation in Kiyanga and Kanyabwanga subcounties	<i>Vermin control services facilitatedVermin control services facilitated</i>	<i>Vermin control services carried outCarrying out regular vermin expeditions in the sub-counties of Kiyanga and Kanyabwanga; sensitizing communities on vermin control</i>	Vermin control services carried out	Vermin control services carried out	Vermin control services carried out	Vermin control services carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,400	1,800	2,048	512	512	512	512
<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	2,400	1,800	2,048	512	512	512	512

Output: 01 82 11Livestock Health and Marketing

Vote:601 Mitooma District

FY 2020/21

Non Standard Outputs:	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 coordinatedLive stock health and marketing coordinated</i>	<i>Livestock health promoted and marketing coordinated.Coordinating the livestock/veterinary sub-sector; planning and budgeting for the sub-sector; conducting farm visits and farmer trainings; carrying out technology shopping and exchange visits; conducting technical backstopping for all LLG extension staff; attending workshops and seminars; carrying out livestock disease surveillance, issuing livestock movement permits, carrying out M&E of extension activities in all LLGs; maintaining the sub-sector motorcycle;attending TPC and other meetings.</i>	Livestock health promoted and marketing coordinated.	Livestock health promoted and marketing coordinated.	Livestock health promoted and marketing coordinated.	Livestock health promoted and marketing coordinated.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,775	13,331	18,426	4,607	4,607	4,607	4,607
<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	17,775	13,331	18,426	4,607	4,607	4,607	4,607

Output: 01 82 12District Production Management Services

Vote:601 Mitooma District

FY 2020/21

Non Standard Outputs:	District production management services coordinated; Agricultural technologies developed and advisory services coordinated Staff Salaries paid24 supervisory/monitoring/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>District production management services coordinated; Agricultural technologies developed and advisory services coordinated Staff Salaries paidDistrict production management services coordinated; Agricultural technologies developed and advisory services coordinated Staff Salaries paid</i>	<i>District Production Management Services coordinatedCoordinating the Production sector; planning and budgeting for the sector; maintaining sector vehicles; attending workshops and Seminars, conducting sectoral meetings; facilitating staff for extension activities in all LLGs; carrying out monitoring and evaluation of agricultural extension activities in all LLGs; monitoring and supervision of Staff including regular staff performance appraisals; implementing all sectoral capital development projects; preparing and submitting reports; coordinating technology shopping and exchange visits; attending TPC and other meetings.</i>	District Production Management Services coordinated	District Production Management Services coordinated	District Production Management Services coordinated	District Production Management Services coordinated
<i>Wage Rec't:</i>	599,823	449,867	<i>740,000</i>	185,000	185,000	185,000	185,000
<i>Non Wage Rec't:</i>	221,170	165,878	<i>192,030</i>	48,007	48,007	48,007	48,007
<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

Vote:601 Mitooma District

FY 2020/21

Total For KeyOutput	820,993	615,745	932,030	233,007	233,007	233,007	233,007
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Class Of OutPut: Capital Purchases

Output: 01 82 72Administrative Capital

Non Standard Outputs:

Agricultural Services delivered, infrastructure/Facilities 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.	<i>Agricultural Services delivered, infrastructure/Facilities constructed/procuredAgricultural Services delivered, infrastructure/Facilities constructed/procured</i>	<i>Capital development projects carried out; works and services procuredFencing Rwanja cattle Market in Rurehe sub-county; construction of an indoor toilet for the Agro-Vet laboratory; procuring Agro-Vet lab Chemicals and reagents; procuring four(04) motorcycles for some extension Officers; fencing of the Agro-Vet laboratory; construction of a fish market stall in Katenga town; procuring mobile mini irrigation equipment; establishing parish model farms in Katenga and Bitereko Sub-counties and procuring assorted office furniture.</i>	Capital development projects carried out; works and services procured	Capital development projects carried out; works and services procured	Capital development projects carried out; works and services procured	Capital development projects carried out; works and services procured
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Vote:601 Mitooma District

FY 2020/21

<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>	105,038	78,778	104,394	26,099	26,099	26,099	26,099
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	105,038	78,778	104,394	26,099	26,099	26,099	26,099
<i>Wage Rec't:</i>	599,823	449,867	740,000	185,000	185,000	185,000	185,000
<i>Non Wage Rec't:</i>	281,780	211,335	269,028	67,257	67,257	67,257	67,257
<i>Domestic Dev't:</i>	105,038	78,778	104,394	26,099	26,099	26,099	26,099
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	986,641	739,981	1,113,423	278,356	278,356	278,356	278,356

Vote:601 Mitooma District

FY 2020/21

Workplan 5 Health

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 08 81 Primary Healthcare</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 08 81 05Health and Hygiene Promotion</i>							
Non Standard Outputs:	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,carryi ng out nutrition promotion activities in 14 LLGs ,carrying out hygiene and sanitation week at the district headquarters	<i>Health and hygiene promotedHealth and hygiene promoted</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,828	2,121	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	2,828	2,121	0	0	0	0	0

Output: 08 81 06District healthcare management services

Vote:601 Mitooma District

FY 2020/21

Non Standard Outputs:	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	Health care services managed- Paying salaries - Holding quarterly in-charges and DHT meetings - Conducting radio talk shows on public health issues	Health care services managed	Health care services managed	Health care services managed	Health care services managed
Wage Rec't:	0	0	2,000,710	500,177	500,177	500,177	500,177
Non Wage Rec't:	28,942	21,706	32,673	8,168	8,168	8,168	8,168
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,942	21,706	2,033,383	508,346	508,346	508,346	508,346

Output: 08 81 07Immunisation Services

Vote:601 Mitooma District

FY 2020/21

Non Standard Outputs:	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 supervisedImmuni sation activities managed and supervised</i>	<i>Immunization services carried out-Training health workers and conducting immunization review meetings - Monitoring and follow up immunisation out- reaches to ascertain the participation of communities in immunisation by number of female and male children immunised</i>	Immunization services carried out	Immunization services carried out	Immunization services carried out	Immunization services carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200,000	150,000	300,000	75,000	75,000	75,000	75,000
<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	200,000	150,000	300,000	75,000	75,000	75,000	75,000

Class Of OutPut: Lower Local Services

Vote:601 Mitooma District

FY 2020/21

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

No. and proportion of deliveries conducted in the NGO Basic health facilities			N/A/N/A				
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			N/A/N/A				
Number of inpatients that visited the NGO Basic health facilities			2640-Outpatients that visited NGO health facilities in the district -writing reports -Attending to patients Number of inpatients that visited the NGO Basic health facilities	660Number of inpatients that visited the NGO Basic health facilities	660Number of inpatients that visited the NGO Basic health facilities	660Number of inpatients that visited the NGO Basic health facilities	660Number of inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities			46500-Visited NGO health facilities in the district -Writing reports -Attending to patients Number of outpatients that visited the NGO Basic health facilities	11150Number of outpatients that visited the NGO Basic health facilities	1150Number of outpatients that visited the NGO Basic health facilities	11150Number of outpatients that visited the NGO Basic health facilities	500Number of outpatients that visited the NGO Basic health facilities
Non Standard Outputs:	NANA	NANA	N/A/N/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	13,477	10,108	19,622	4,905	4,905	4,905	4,905
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	13,477	10,108	19,622	4,905	4,905	4,905	4,905

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

% age of approved posts filled with qualified health workers	<i>N/A/N/A</i>
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	<i>N/A/N/A</i>

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No and proportion of deliveries conducted in the Govt. health facilities			N/A/N/A					
No of children immunized with Pentavalent vaccine			N/A/N/A					
No of trained health related training sessions held.			<i>2-Trainings related to health held at the district level</i>		1training health workers in all Health units	0training health workers in all Health units	1training health workers in all Health units	
			<i>-Training health workers at District Headquarterstraining health workers in all Health units</i>					
Number of inpatients that visited the Govt. health facilities.			N/A/N/A					
Number of outpatients that visited the Govt. health facilities.			N/A/N/A					
Number of trained health workers in health centers			<i>120-Trained health workers in health centres in the district</i>	30Number of trained health workers in health centers	30Number of trained health workers in health centers	30Number of trained health workers in health centers	30Number of trained health workers in health centers	
			<i>-Training health workers in all Health unitsNumber of trained health workers in health centers</i>					
Non Standard Outputs:	NANA	NANA	N/A/N/A	NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	132,694	99,520	726,802	181,701	181,701	181,701	181,701	
<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	132,694	99,520	726,802	181,701	181,701	181,701	181,701	181,701

Vote:601 Mitooma District

FY 2020/21

Output: 08 81 55Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village			N/AN/A				
No of villages which have been declared Open Deafecation Free(ODF)			N/AN/A				
Non Standard Outputs:			Standard Pit Latrine Constructed	Standard Pit Latrine Constructed	Standard Pit Latrine Constructed	Standard Pit Latrine Constructed	Standard Pit Latrine Constructed
			Constructing standard pit latrine at Mutara HCIII AND RWOBURUNGA hc 111				
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	24,000	6,000	6,000	6,000	6,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	24,000	6,000	6,000	6,000	6,000

Class Of OutPut: Capital Purchases

Output: 08 81 80Health Centre Construction and Rehabilitation

No of healthcentres constructed			Upgrading of MAYanga health centre 11 to hc 111 status No of health centres upgraded	1No of health centres upgraded	1No of health centres upgraded	1No of health centres upgraded	1No of health centres upgraded
No of healthcentres rehabilitated			N/AN/A				
Non Standard Outputs:			N/AN/A	NA	NA	NA	NA
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	820,848	205,212	205,212	205,212	205,212
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	820,848	205,212	205,212	205,212	205,212

Vote:601 Mitooma District

FY 2020/21

Output: 08 81 81 Staff Houses Construction and Rehabilitation

Non Standard Outputs:	District store constructedpreparing site, inspecting and constructing a district medical store	<i>District store constructedDistrict store constructed</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>	50,000	37,500	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	50,000	37,500	0	0	0	0	0	0

Output: 08 81 82 Maternity Ward Construction and Rehabilitation

No of maternity wards constructed	NANA				
No of maternity wards rehabilitated	<i>1rehabilitating Mutara OPD and maternity wards, PAYMENT OF RETENTIONS FOR kABIRA hc 111 WARDS ,kIGYENDE hc 11, PLACENTA PITS AT bITEREKO AND RWOBURUNGA hc 111 REHABILITATIO N COMPLETIONhea lth unit rehabilitated AND RETENTION PAID</i>	1health unit rehabilitated AND RETENTION PAID	1health unit rehabilitated AND RETENTION PAID	1health unit rehabilitated AND RETENTION PAID	1health unit rehabilitated AND RETENTION PAID

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Non Standard Outputs:	maternity ward constructed and rehabilitated	maternity ward constructed and rehabilitated	NANA	NA	NA	NA	NA
	identifying, inspecting construction site, holding meetings with stakeholders, and constructing of maternity ward and upgrading ryengerero hc 11 to HC 111 status	nity 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:	566,550	424,912	111,568	27,892	27,892	27,892	27,892
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	566,550	424,912	111,568	27,892	27,892	27,892	27,892

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

No of OPD and other wards constructed	02-Nyakishojwa HCII upgraded to HCIII status -Supervising and monitoring construction works, -conducting feasibility studies and environmental assessment and carrying out construction works No of OPD and other wards constructed	01No of OPD and other wards constructed	01No of OPD and other wards constructed	01No of OPD and other wards constructed	01No of OPD and other wards constructed
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No of OPD and other wards rehabilitated		<i>Kigyende HCII, Bukongoro HCII, and Kyeibaare HCII rehabilitated Supervising and monitoring ongoing works, maintaining machinery, vehicles and equipment at district headquarters</i>						
		No of OPD and other wards rehabilitated						
Non Standard Outputs:	NANA	NANA	N/AN/A	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	0	0	0	0	0	0
<i>Domestic Dev't:</i>	760,477	570,357	66,227	16,557	16,557	16,557	16,557	16,557
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	760,477	570,357	66,227	16,557	16,557	16,557	16,557	16,557

Output: 08 81 85Specialist Health Equipment and Machinery

Value of medical equipment procured		N/AN/A						
Non Standard Outputs:			<i>Motor vehicle maintained- Carrying out motorvehicle repairs and services</i>	Motor vehicle maintained	Motor vehicle maintained	Motor vehicle maintained	Motor vehicle maintained	
<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>	0	0	2,500	625	625	625	625	625
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	2,500	625	625	625	625	625

Programme: 08 83 Health Management and Supervision

Class Of OutPut: Higher LG Services

Output: 08 83 01Healthcare Management Services

Vote:601 Mitooma District

FY 2020/21

Non Standard Outputs:	Health care services managed and supervised Paying 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.	<i>Health care services managed and supervisedHealth care services managed and supervised</i>	<i>Health care services managed and supervisedMonitoring and supervising health unit activities and staff</i>	Health care services managed and supervised	Health care services managed and supervised	Health care services managed and supervised	Health care services managed and supervised
<i>Wage Rec't:</i>	1,713,592	1,285,194	<i>112,217</i>	28,054	28,054	28,054	28,054
<i>Non Wage Rec't:</i>	0	0	<i>5,000</i>	1,250	1,250	1,250	1,250
<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	1,713,592	1,285,194	<i>117,217</i>	29,304	29,304	29,304	29,304

Vote:601 Mitooma District

FY 2020/21

Output: 08 83 02Healthcare Services Monitoring and Inspection

Non Standard Outputs:	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 monitoredGovernment programmes in health sector monitored						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,572	4,929	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	6,572	4,929	0	0	0	0	0	0
Wage Rec't:	1,713,592	1,285,194	2,112,927	528,232	528,232	528,232	528,232	528,232
Non Wage Rec't:	384,513	288,385	1,084,097	271,024	271,024	271,024	271,024	271,024
Domestic Dev't:	1,377,026	1,032,770	1,025,143	256,286	256,286	256,286	256,286	256,286
External Financing:	0	0	0	0	0	0	0	0
Total For WorkPlan	3,475,132	2,606,349	4,222,167	1,055,542	1,055,542	1,055,542	1,055,542	1,055,542

Vote:601 Mitooma District

FY 2020/21

Workplan 6 Education

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 07 81 Pre-Primary and Primary Education</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 07 81 02Primary Teaching Services</i>							
Non Standard Outputs:	Payment of teachers salariesPayment of salaries for primary teachers for the 12 months	<i>Payment of teachers salariesPayment of teachers salaries</i>	STAFF SALARIES PAIDpaying salaries to staff FOR 12 MONTHS	STAFF SALARIES PAID	STAFF SALARIES PAID	STAFF SALARIES PAID	STAFF SALARIES PAID
<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

Vote:601 Mitooma District

FY 2020/21

Class Of OutPut: Lower Local Services

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

No. of Students passing in grade one	788	Students passing in grade one	Students passed in grade one					
No. of pupils enrolled in UPE	46150	Enroling pupils in UPE	Pupils enrolled in UPE					
No. of pupils sitting PLE	4167	Pupils sitting for PLE	Pupils sat for PLE					
No. of qualified primary teachers	108	recruiting qualified teachers for all 108 schools	Qualified primary teachers in 108 Government aided	2000	Qualified primary teachers in 108	2000	Qualified primary teachers in 108	2000
No. of student drop-outs	82	Student drop outs	Student drop outs	35	Student drop outs	20	Student drop outs	12
No. of teachers paid salaries	108	Carrying out teaching services in schools 3 terms a year	Primary teachers in 108 Government aided Primary schools	2000	Primary teachers in 108 Government aided Primary schools	2000	Primary teachers in 108 Government aided Primary schools	2000
Non Standard Outputs:	NANA	NANA	n/an/a	NA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	690,240	517,680	927,289	231,822	231,822	231,822	231,822	231,822
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	690,240	517,680	927,289	231,822	231,822	231,822	231,822	231,822

Class Of OutPut: Capital Purchases

Vote:601 Mitooma District

FY 2020/21

Output: 07 81 75Non Standard Service Delivery Capital

Non Standard Outputs:

CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED
ONSTRUCTING 2CLSSROOM BLOCKS AT BITOOMA AND RUHUNGYE PRIMARY SCHOOLS IN KATENGA AND KIYANGA SUBCOUNTRIES RESPECTIVELY; AND A LATRINE @AT KATERERA AND KANYABWANGA PRIMARY SCHOOLS IN KANYABWANGA SUBCOUNTY.				
<i>Wage Rec't:</i>	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	42,500	42,500
<i>External Financing:</i>	0	0	0	0
Total For KeyOutput	0	0	42,500	42,500

Output: 07 81 80Classroom construction and rehabilitation

Vote:601 Mitooma District

FY 2020/21

No. of classrooms constructed in UPE				2COMPLETION OF Classroom construction at Kyabawesi p/s in Kashenshero sc and Karangara p/s in Bitereko sc and construction of 2 classroom blocks at Bitooma and Ruhungye primary schools Katenga and Kiyanga subcounties respectively	1COMPLETION OF Classroom construction at Bitooma Ps, Ruhungye Ps	1COMPLETION OF Classroom construction at Bitooma Ps, Ruhungye Ps	1COMPLETION OF Classroom construction at Bitooma Ps, Ruhungye Ps	1COMPLETION OF Classroom construction at Bitooma Ps, Ruhungye Ps
No. of classrooms rehabilitated in UPE				2 rehabilitating 4 classrooms in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively	1No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively	1No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively	1No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively	1No. of classrooms rehabilitated in UPE at Kibingo and Kigarama primary schools in Kanyabwanga and Bitereko subcounties respectively
Non Standard Outputs:				NANA	NANA	NANA	NANA	NANA
Wage Rec't:				0	0	0	0	0
Non Wage Rec't:				0	0	0	0	0

Vote:601 Mitooma District

FY 2020/21

<i>Domestic Dev't:</i>	132,000	99,000	45,158	11,289	11,289	11,289	11,289
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	132,000	99,000	45,158	11,289	11,289	11,289	11,289

Output: 07 81 81Latrine construction and rehabilitation

No. of latrine stances constructed			15Construction of 15 stance lined latrines at katerera P/S in kanyabwanga ,katunda p/s in mitooma and rutaka p/s in katengaConstructio n of 15 stance lined latrines at katerera P/S in kanyabwanga ,katunda p/s in mitooma and rutaka p/s in katenga				
No. of latrine stances rehabilitated			0NANA				
Non Standard Outputs:	NANA	NANA	N/AN/A				
<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>	63,242	47,432	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	63,242	47,432	0	0	0	0	0

Programme: 07 82 Secondary Education

Vote:601 Mitooma District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 82 01Secondary Teaching Services

Non Standard Outputs:	Paying staff salaries for 12 monthspayment of salaries to secondary teachers	<i>Paying staff salaries for 12 monthsPaying staff salaries for 12 months</i>	<i>staff salaries paidpaying salaries to staff</i>	staff salaries paid	staff salaries paid	staff salaries paid	staff salaries paid
<i>Wage Rec't:</i>	2,927,125	2,195,343	2,847,319	711,830	711,830	711,830	711,830
<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	2,927,125	2,195,343	2,847,319	711,830	711,830	711,830	711,830

Class Of OutPut: Lower Local Services

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

No. of students enrolled in USE	<i>13000Carrying out field visits, writing reportsStudents enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bit</i>	13000Students enrolled in USE schools of
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Vote:601 Mitooma District

FY 2020/21

No. of students passing O level

1700Carrying out field 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

1700No. of students passing O level

No. of students sitting O level

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

1900No. of students sitting O level

Vote:601 Mitooma District

FY 2020/21

No. of teaching and non teaching staff paid				2500No. of teaching and non teaching staff paid	2500No. of teaching and non teaching staff paid	2500No. of teaching and non teaching staff paid	2500No. of teaching and non teaching staff paid
				<i>Carrying out field visits, writing reports and recruiting staff</i>			
				<i>Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.</i>			
Non Standard Outputs:	NANA	NANA	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>	1,332,843	999,632	1,509,866	380,392	376,491	376,491	376,491
<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	1,332,843	999,632	1,509,866	380,392	376,491	376,491	376,491

Vote:601 Mitooma District

FY 2020/21

Class Of OutPut: Capital Purchases

Output: 07 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Mayanga seed school built and rehabilitatedMayanga seed school built and rehabilitated	Mayanga seed school built and rehabilitatedMayanga seed school built and rehabilitated	Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructedKitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructed	Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructed	Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructed	Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructed	Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga 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>	1,052,716	789,537	1,484,288	371,072	371,072	371,072	371,072
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,052,716	789,537	1,484,288	371,072	371,072	371,072	371,072

Programme: 07 83 Skills Development

Vote:601 Mitooma District

FY 2020/21

Class Of OutPut: Higher LG Services

Output: 07 83 01Tertiary Education Services

No. of students in tertiary education				1058No. of students in tertiary education	1058No. of students in tertiary education	1058No. of students in tertiary education	1058No. of students in tertiary education
No. Of tertiary education Instructors paid salaries				60 No. Of tertiary education Instructors paid salaries	60 No. Of tertiary education Instructors paid salaries	60 No. Of tertiary education Instructors paid salaries	60 No. Of tertiary education Instructors paid salaries
Non Standard Outputs:	NANA	NANA	N/AN/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	499,105	374,328	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	499,105	374,328	499,105	124,776	124,776	124,776	124,776

Vote:601 Mitooma District

FY 2020/21

Class Of OutPut: Lower Local Services

Output: 07 83 51Skills Development Services

Non Standard Outputs:	Training students in skills for 3 terms in the year	Training students in skills for 3 terms in the year	Skills Services Developed	Skills Services Developed	Skills Services Developed	Skills Services Developed	Skills Services Developed
		<i>Training students in skills for 3 terms in the year</i>	<i>Skills Services Developed</i>				
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

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

Non Standard Outputs:	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	General staff salaries paid and monitoring of schools	General staff salaries paid and monitoring of schools	General staff salaries paid and monitoring of schools	General staff salaries paid and monitoring of schools	General staff salaries paid and monitoring of schools
		<i>Inspection of all primarys and secondary schools in the district, printing and marking exams</i>	<i>General staff salaries paid and monitoring of schools</i>				
Wage Rec't:	0	0	241,099	60,275	60,275	60,275	60,275
Non Wage Rec't:	71,506	53,630	39,291	9,823	9,823	9,823	9,823
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	71,506	53,630	280,390	70,098	70,098	70,098	70,098

Vote:601 Mitooma District

FY 2020/21

Output: 07 84 02Monitoring and Supervision Secondary Education

Non Standard Outputs:				inspection of schools, paying staff salaries	inspection of schools, paying staff salaries	inspection of schools, paying staff salaries	inspection of schools, paying staff salaries
			<i>inspection of schools, paying staff salaries Inspecting all primary and secondary schools, printing and photocopying, meetings and workshops, staff salaries and stationery</i>				
Wage Rec't:	0	0	685,602	171,400	171,400	171,400	171,400
Non Wage Rec't:	0	0	49,024	12,256	12,256	12,256	12,256
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	734,626	183,656	183,656	183,656	183,656

Output: 07 84 03Sports Development services

Non Standard Outputs:				Co- circular activities conducted	Co- circular activities conducted	Co- circular activities conducted	Co- circular activities conducted
	co-circular activities ConductedReport writing conducting cocurricular activities	<i>co-circular activities Conducted co- circular activities Conducted</i>	<i>Co- circular activities conducted Conducting Co- circular activities</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	18,150	13,613	76,000	37,500	7,500	23,500	7,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	18,150	13,613	76,000	37,500	7,500	23,500	7,500

Output: 07 84 04Sector Capacity Development

Vote:601 Mitooma District

FY 2020/21

Non Standard Outputs:

**SECTOR
CAPACITY
DEVELOPED
CONDUCTING
TRAININGS AND
WORKSHOPS
FOR STAFF IN 4
QUARTERS
THROUGHOUT THE
YEAR IN
SCHOOLS AND
AT THE
DISTRICT**

SECTOR
CAPACITY
DEVELOPED

SECTOR
CAPACITY
DEVELOPED

SECTOR
CAPACITY
DEVELOPED

SECTOR
CAPACITY
DEVELOPED

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	10,000	2,500	2,500	2,500	2,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	10,000	2,500	2,500	2,500	2,500

Output: 07 84 05 Education Management Services

Non Standard Outputs:

Education services managed
Paying sector staff salaries
Maintaining the education office and welfare of teachers in schools

**Education services managed
Education services managed**

**EDUCATION
SERVICES
MANAGED-
Training/sensitising school management committees, headteachers and teachers -marking ,printing and setting of p.6 and PLE exams rehabilitating Bitooma PRIMARY SCHOOL IN KATENGA SUBCOUNTY**

EDUCATION
SERVICES
MANAGED

EDUCATION
SERVICES
MANAGED

EDUCATION
SERVICES
MANAGED

EDUCATION
SERVICES
MANAGED

Wage Rec't:	67,165	50,374	62,710	15,678	15,678	15,678	15,678
Non Wage Rec't:	44,410	33,307	148,189	47,622	65,322	17,622	17,622
Domestic Dev't:	0	0	0	0	0	0	0

Vote:601 Mitooma District

FY 2020/21

<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	111,574	83,681	210,899	63,300	81,000	33,300	33,300
<i>Wage Rec't:</i>	10,706,861	8,030,146	11,549,302	2,887,325	2,887,325	2,887,325	2,887,325
<i>Non Wage Rec't:</i>	2,462,945	1,847,208	3,065,454	798,364	782,163	750,463	734,463
<i>Domestic Dev't:</i>	1,247,959	935,969	1,699,445	424,861	424,861	424,861	424,861
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	14,417,764	10,813,323	16,314,201	4,110,551	4,094,350	4,062,650	4,046,650

Vote:601 Mitooma District

FY 2020/21

Workplan 7a Roads and Engineering

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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:	-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</i>	<i>roads unit serviced and repairedcarrying out inspections, monitoring, engine services, repairs and replacements of tyres and warn out parts.</i>	roads unit serviced and repaired	roads unit serviced and repaired	roads unit serviced and repaired	roads unit serviced and repaired
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	52,139	39,104	60,000	15,000	15,000	15,000	15,000
<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	52,139	39,104	60,000	15,000	15,000	15,000	15,000

Output: 04 81 08Operation of District Roads Office

Vote:601 Mitooma District

FY 2020/21

Non Standard Outputs:

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 maintainedGeneral staff salaries and district office maintained, stationery procured, paying bank charges, staff welfare maintained</i>	<i>staff salaries paid, stationary acquired,workshop s, field visits , meetings reports and supervisions conducted, paying the salaries, writings reports, inspecting and supervising the progress of field activities, preparing and submitting the reports, training women and men on how to maintain feeder roads, displaying messages on crosscutting issues like HIV/AIDS, and children rights</i>	staff salaries paid, stationary acquired,workshop s, field visits , meetings reports and supervisions conducted,	staff salaries paid, stationary acquired,workshop s, field visits , meetings reports and supervisions conducted,	staff salaries paid, stationary acquired,workshop s, field visits , meetings reports and supervisions conducted,	staff salaries paid, stationary acquired,workshop s, field visits , meetings reports and supervisions conducted,
70,065	52,549	50,066	12,517	12,517	12,517	12,517
33,712	25,284	29,048	7,262	7,262	7,262	7,262
0	0	0	0	0	0	0
0	0	0	0	0	0	0
103,777	77,833	79,114	19,778	19,778	19,778	19,778

Class Of OutPut: Lower Local Services

Vote:601 Mitooma District

FY 2020/21

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

No of bottle necks removed from CARs			10excavations, shaping, removal of trees stumps, monitoring and supervising works in field during the 4 quarters of the FY.Bottle necks removed from CARs in the district.	2Bottle necks removed from CARs in the district.	3Bottle necks removed from CARs in the district.	3Bottle necks removed from CARs in the district.	2Bottle necks removed from CARs in the district.
Non Standard Outputs:	NANA	N/AN/A	NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	105,185	78,889	132,023	33,006	33,006	33,006	33,006
<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	105,185	78,889	132,023	33,006	33,006	33,006	33,006

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

Length in Km of Urban unpaved roads periodically maintained			20procuring of culverts and installation.All the urban roads in Kashensehro and Mitooma town councils	5Length in Km of Urban unpaved roads periodically maintained	5Length in Km of Urban unpaved roads periodically maintained	5Length in Km of Urban unpaved roads periodically maintained	5Length in Km of Urban unpaved roads periodically maintained
Length in Km of Urban unpaved roads routinely maintained			50Grading, shaping, cutting grass, filling of potholes, spot graveling, opening of drainageAll the urban roads in Kashensehro and Mitooma town councils	15Length in Km of Urban unpaved roads routinely maintained	15Length in Km of Urban unpaved roads routinely maintained	10Length in Km of Urban unpaved roads routinely maintained	10Length in Km of Urban unpaved roads routinely maintained
Non Standard Outputs:	N/AN/A	NANA	NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	201,941	151,456	252,122	63,030	63,030	63,030	63,030

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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	201,941	151,456	252,122	63,030	63,030	63,030	63,030

Output: 04 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

procuring of reinforced of culverts, excavations, installing and back fillingsupply and installation of concrete culverts along the feeder roads

Vote:601 Mitooma District

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Length in Km of District roads routinely maintained			<i>120cutting 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-Kashenshongerero-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)</i>	30Length in Km of District roads routinely maintained	30Length in Km of District roads routinely maintained	30Length in Km of District roads routinely maintained	30Length in Km of District roads routinely maintained
No. of bridges maintained			0N/AN/A	0na	0na	0na	0na
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>	276,100	207,075	352,000	88,000	88,000	88,000	88,000
<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	276,100	207,075	352,000	88,000	88,000	88,000	88,000

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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	<i>Office and equipments repairedOffice and equipments repaired</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>	15,000	11,250	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	15,000	11,250	0	0	0	0	0	0

Programme: 04 82 District Engineering Services

Class Of OutPut: Higher LG Services

Vote:601 Mitooma District

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Output: 04 82 01Buildings Maintenance

Non Standard Outputs:

			<i>ramps at office entrances constructed. sign posts and broken glasses replacedconstruction of ramps to office entrances, replacement of sign posts along the roads and broken glasses of the offices.</i>	ramps at office entrances constructed. sign posts and broken glasses replaced	ramps at office entrances constructed. sign posts and broken glasses replaced	ramps at office entrances constructed. sign posts and broken glasses replaced	ramps at office entrances constructed. sign posts and broken glasses replaced
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,500	1,625	1,625	1,625	1,625
<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	6,500	1,625	1,625	1,625	1,625

Output: 04 82 02Vehicle Maintenance

Non Standard Outputs:

	VEHICLES CONDITION MAINTAINEDAS SESSING AND REPAIRING OF VEHICLES AT THE DISTRICT IN THE 4 QUARTERS OF THE YEAR	<i>VEHICLES CONDITION MAINTAINEDVE HICLES CONDITION MAINTAINED</i>	<i>vehicles maintainedcarrying inspections, engine services, repairs and writting the reports.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,500	10,125	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	13,500	10,125	0	0	0	0	0

Output: 04 82 04Electrical Installations/Repairs

Vote:601 Mitooma District

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Non Standard Outputs:	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 ELECTRICI TY REPAIRED AND CHARGES PAID	<i>electricity and water bills paidpayments of the monthly consumed water and electricity</i>	electricity and water bills paid	electricity and water bills paid	electricity and water bills paid	electricity and water bills paid
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,500	2,625	4,500	1,125	1,125	1,125	1,125
<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	3,500	2,625	4,500	1,125	1,125	1,125	1,125
<i>Wage Rec't:</i>	70,065	52,549	50,066	12,517	12,517	12,517	12,517
<i>Non Wage Rec't:</i>	686,077	514,558	836,192	209,048	209,048	209,048	209,048
<i>Domestic Dev't:</i>	15,000	11,250	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	771,142	578,357	886,258	221,565	221,565	221,565	221,565

Vote:601 Mitooma District

FY 2020/21

Workplan 7b Water

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 09 81 01Operation of the District Water Office

Non Standard Outputs:	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 maintenancepayme nt of staff salaries, procuring office stationery, buying small office equipments, computer maintenance and repair and vehicle maintenance</i>	<i>Water office coordinatedpayment of salaries, writing the reports, maintaining the vehicles and office equipment, acquiring the stationary, computer repaired; training 100 women and 120 men in sanitation and hygiene maintenance in 3 sub-counties district wide</i>	Water office coordinated	Water office coordinated	Water office coordinated	Water office coordinated
<i>Wage Rec't:</i>	31,800	23,850	31,933	7,983	7,983	7,983	7,983
<i>Non Wage Rec't:</i>	15,000	11,250	20,331	5,083	5,083	5,083	5,083
<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	46,800	35,100	52,264	13,066	13,066	13,066	13,066

Output: 09 81 02Supervision, monitoring and coordination

Vote:601 Mitooma District

FY 2020/21

No. of supervision visits during and after construction	<i>50supervision visits, reporting, and technical advice and corrections.Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties</i>	10No. of supervision visits during and after construction	15No. of supervision visits during and after construction	15No. of supervision visits during and after construction	10No. of supervision visits during and after construction
No. of District Water Supply and Sanitation Coordination Meetings	<i>12conducting meetings, sensitization, mobilization, trainings and demonstrations.District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.</i>	3 No. of District Water Supply and Sanitation Coordination Meetings	3 No. of District Water Supply and Sanitation Coordination Meetings	3 No. of District Water Supply and Sanitation Coordination Meetings	3 No. of District Water Supply and Sanitation Coordination Meetings
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0				
No. of sources tested for water quality	<i>5carrying out physical and bacteriological test of water quality.emergency testing of water sources for quality</i>	1 No. of sources tested for water quality	2 No. of sources tested for water quality	1 No. of sources tested for water quality	1 No. of sources tested for water quality

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No. of water points tested for quality				10carrying 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	2No. of water points tested for quality	3No. of water points tested for quality	3No. of water points tested for quality	2No. of water points tested for quality
Non Standard Outputs:	NANA	NANA	NANA	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	6,248	4,686	20,500	5,125	5,125	5,125	5,125	5,125
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	6,248	4,686	20,500	5,125	5,125	5,125	5,125	5,125

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

Vote:601 Mitooma District

FY 2020/21

% of rural water point sources functional
(Gravity Flow Scheme)

8Carrying out repairs and water user committee revitalization Kanyabwanga GFS, Katenga GFS, KatagataGFS, Kahihi GFS, Kiyanga GFS, Rushozi GFS, Kibazi GFS.Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS Kiyanga GFS, Rushozi GFS

2NO. of rural water point sources functional (Gravity Flow Scheme)

2functional (Gravity Flow Scheme)

2functional (Gravity Flow Scheme)

2functional (Gravity Flow Scheme)

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

98 % of rural water point sources functional (Shallow Wells

98 % of rural water point sources functional (Shallow Wells

98 % of rural water point sources functional (Shallow Wells

98 % of rural water point sources functional (Shallow Wells

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No. of public sanitation sites rehabilitated			0N/AN/A	0NANA	0NA	0NA	0NA	
No. of water points rehabilitated			<i>12water facilities maintenance activities. Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira,</i>	3 No. of water points rehabilitated	3 No. of water points rehabilitated	3 No. of water points rehabilitated	4 No. of water points rehabilitated	
No. of water pump mechanics, scheme attendants and caretakers trained			<i>3caretakers 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.</i>		1No. of water pump mechanics, scheme attendants and caretakers trained	1No. of water pump mechanics, scheme attendants and caretakers trained	No. of water pump mechanics, scheme attendants and caretakers trained	
Non Standard Outputs:	NANA	NANA	N/AN/A	NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	14,803	3,701	3,701	3,701	3,701	3,701
<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 Key Output	6,000	4,500	14,803	3,701	3,701	3,701	3,701	3,701

Output: 09 81 04Promotion of Community Based Management

Vote:601 Mitooma District

FY 2020/21

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

1No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices Planned: 3

advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

1No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

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

3Private stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.Private stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.

1No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

1No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

1No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

Vote:601 Mitooma District

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No. of Water User Committee members trained				<i>Mobilisation meetings and sensitazation and training of committee membersWater User Committees trained for Kibazi GFS phase III</i>				
No. of water user committees formed.				<i>6Mobilisation meetings and sensitazation and selection of committee memberswater User Committees formed the new sources to be constructed for Kibazi GFS phase III.</i>				
				1No. of water user committees formed.	2No. of water user committees formed.	2No. of water user committees formed.	1No. of water user committees formed.	
Non Standard Outputs:	NANA	NANA	N/AN/A	NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,315	2,486	4,961	1,240	1,240	1,240	1,240	1,240
<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	3,315	2,486	4,961	1,240	1,240	1,240	1,240	1,240

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Class Of OutPut: Lower Local Services

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

Non Standard Outputs:	Rehabilitating Rushozi Gravity Flow SchemeSource Retapping, leakage repairing and hydraulic structures repaired	<i>Rehabilitating Rushozi Gravity Flow SchemeRehabilitati ng Rushozi Gravity Flow Scheme</i>	<i>10 spring rehabilitated from the selected sitessupervising, inspecting, giving the technical guidance, reporting, paying the contractors.</i>	10 spring rehabilitated from the selected sites	10 spring rehabilitated from the selected sites	10 spring rehabilitated from the selected sites	10 spring rehabilitated from the selected sites
<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>	25,000	18,750	30,022	7,506	7,506	7,506	7,506
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	30,022	7,506	7,506	7,506	7,506

Class Of OutPut: Capital Purchases

Output: 09 81 72Administrative Capital

Non Standard Outputs:			<i>WATER SYSTEMS CONSTRUCTED CONSTRUCTION OF KIBAZI gfs PHASE IV</i>	WATER SYSTEMS CONSTRUCTED	WATER SYSTEMS CONSTRUCTED	WATER SYSTEMS CONSTRUCTED	WATER SYSTEMS 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	19,802	4,950	4,950	4,950	4,950
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	19,802	4,950	4,950	4,950	4,950

Vote:601 Mitooma District

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Output: 09 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Sanitation improvement in Nyakizinga & Mutara Sub Counties sensitisation meetings, report writing and training of health assistants in sanitation and hygiene	Sanitation improvement in Nyakizinga & Mutara Sub Counties	Community rain water tanksConstruction of three community rain water harvesting tanks of 40m3 capacity at Kilembe P/S, Rurehe P/S and Karisizo Trading Centre	Community rain water tanks	Community rain water tanks	Community rain water tanks	Community rain water tanks
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,801	14,851	48,000	12,000	12,000	12,000	12,000
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,801	14,851	48,000	12,000	12,000	12,000	12,000

Output: 09 81 82Shallow well construction

Non Standard Outputs:	Construction of 2 rain water haversting tanks in Bukiriuro village in Kiyanga sub countySensitisation meetings, monitoring aand supervision of the project and report writing	Construction of 2 rain water haversting tanks in Bukiriuro village in Kiyanga sub countyConstruction of 2 rain water haversting tanks in Bukiriuro village in Kiyanga sub county					
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	37,928	28,446	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,928	28,446	0	0	0	0	0

Output: 09 81 83Borehole drilling and rehabilitation

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Non Standard Outputs:	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						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0	0
Domestic Dev't:	25,000	18,750	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	25,000	18,750	0	0	0	0	0	0

Output: 09 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1constructing of the Kibazi GFS, procuring the contractor, supervision, inspecting report writing and payments and site meetingsKibazi GFS phase III constructed</i>	1Kibazi GFS phase III constructed	1Kibazi GFS phase III constructed	1Kibazi GFS phase III constructed	1Kibazi GFS phase III constructed
Non Standard Outputs:	NANA		<i>retention paid to contractor.payning the retained funds to the contractor for Kibazi gfs phase II.</i>	retention paid to contractor.	retention paid to contractor.	retention paid to contractor.	retention paid to contractor.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	103,200	77,400	298,071	74,518	74,518	74,518	74,518
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	103,200	77,400	298,071	74,518	74,518	74,518	74,518
<i>Wage Rec't:</i>	31,800	23,850	31,933	7,983	7,983	7,983	7,983
<i>Non Wage Rec't:</i>	30,563	22,922	60,594	15,149	15,149	15,149	15,149
<i>Domestic Dev't:</i>	210,929	158,197	395,895	98,974	98,974	98,974	98,974
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	273,292	204,969	488,423	122,106	122,106	122,106	122,106

Vote:601 Mitooma District

FY 2020/21

Workplan 8 Natural Resources

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 09 83 Natural Resources Management</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 09 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	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 transfeering them to LLGs	<i>Departmental staff members paid salaries for 12 months Revenue sharing funds transferred to benefiting LLGsDepartmental staff members paid salaries for 12 months Revenue sharing funds transferred to benefiting LLGs</i>	<i>Management of Natural resources sectorPaying of staff salaries</i>	Management of Natural resources sector	Management of Natural resources sector	Management of Natural resources sector	Management of Natural resources sector
<i>Wage Rec't:</i>	126,684	95,013	160,294	40,074	40,074	40,074	40,074
<i>Non Wage Rec't:</i>	0	0	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	126,684	95,013	161,294	40,324	40,324	40,324	40,324

Vote:601 Mitooma District

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Output: 09 83 02 Tourism Development

Non Standard Outputs:			Consultations with UWA Revenue sharing Funds	Consultations with UWA	Consultations with UWA	Consultations with UWA	Consultations with UWA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	89,156	22,289	22,289	22,289	22,289
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	89,156	22,289	22,289	22,289	22,289

Output: 09 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			10	Tree planting and Agro forestry promotion	Forestry services promoted				
Number of people (Men and Women) participating in tree planting days			100	Mobilising of men and women in regard to tree planting	Community mobilised				
Non Standard Outputs:	N/A	N/A		Trees planted and maintained in Katenga, Kabira & Kashenshero sub-counties	Trees planted and maintained in Katenga, Kabira & Kashenshero sub-counties	N/A	N/A		
Wage Rec't:	0	0	0			0	0	0	0
Non Wage Rec't:	920	690	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	920	690	0			0	0	0	0

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

Non Standard Outputs:	N/A	N/A	
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	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	1,000	750	0	0	0	0	0

Output: 09 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			<i>5Site inspections Promoting Physical planningSenisitiat ion and Enforcing Laws Visiting and guiding developers on sites</i>	6 No. of monitoring and compliance surveys/inspections undertaken	7 No. of monitoring and compliance surveys/inspection s undertaken	6 No. of monitoring and compliance surveys/inspections undertaken	6 No. of monitoring and compliance surveys/inspections undertaken
Non Standard Outputs:	N/A/N/A	N/A/N/A	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>	642	482	621	155	155	155	155
<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	642	482	621	155	155	155	155

Output: 09 83 06Community Training in Wetland management

Vote:601 Mitooma District

FY 2020/21

No. of Water Shed Management Committees formulated				4Undertaking consultative visits,Monitoring sector activitiesCommunity 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	1No. of Water Shed Management Committees formulated	1No. of Water Shed Management Committees formulated	1No. of Water Shed Management Committees formulated	1No. of Water Shed Management Committees formulated
Non Standard Outputs:				N/AN/A	NA	NA	NA	NA
			Community water shed committees formed for Nyamuhizi wetlandCommunity water shed committees formed for Nyamirembe wetland	N/AN/A				
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	1,101	826	1,541	385	385	385	385
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	1,101	826	1,541	385	385	385	385

Output: 09 83 07River Bank and Wetland Restoration

Vote:601 Mitooma District

FY 2020/21

Area (Ha) of Wetlands demarcated and restored				<i>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 et Area (Ha) of Wetlands demarcated and restored</i>	1Area (Ha) of Wetlands demarcated and restored	1Area (Ha) of Wetlands demarcated and restored	1Area (Ha) of Wetlands demarcated and restored	1Area (Ha) of Wetlands demarcated and restored
No. of Wetland Action Plans and regulations developed				<i>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</i>	1No. of Wetland Action Plans and regulations developed	1No. of Wetland Action Plans and regulations developed		
Non Standard Outputs:	N/AN/A	N/AN/A	NNA	NA	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,500	1,125	3,000	750	750	750	750	750

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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	1,500	1,125	3,000	750	750	750	750

Output: 09 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			50sensitization of 25 women and 25 men, youth and children on environmental protection and management,law enforcement compliance inspectionsCommu nity members trained on ENR monitoring and management in selected sub counties	15No. of community women and men trained in ENR monitoring	10No. of community women and men trained in ENR monitoring	15No. of community women and men trained in ENR monitoring	10No. of community women and men trained in ENR monitoring
Non Standard Outputs:	N/A/N/A	N/A/N/A	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>	1,000	750	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	1,000	750	2,000	500	500	500	500

Output: 09 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			12Carrying out 24 field inspection visits, assessing compliance levels to relevant wetland laws and regulations. 4 EIS reviewsCompliance wetland monitoring/Inspectio n visits conducted.	3No. of monitoring and compliance surveys undertaken	3No. of monitoring and compliance surveys undertaken	3No. of monitoring and compliance surveys undertaken	3No. of monitoring and compliance surveys undertaken
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Non Standard Outputs:	N/AN/A	N/AN/A	N/AN/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	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
Total For KeyOutput	1,500	1,125	2,500	625	625	625	625
Output: 09 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)							
No. of new land disputes settled within FY			4Surveying government lands (3 visits) conducting inspections on 10 pieces of landTitle processing Land disputes involving encroachment of government land addressed	1Title processing Land disputes involving encroachment of government land addressed	1Title processing Land disputes involving encroachment of government land addressed	1Title processing Land disputes involving encroachment of government land addressed	1Title processing Land disputes involving encroachment of government land addressed
Non Standard Outputs:	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-counties4 pieces of public land surveyed and titled in Bitereko &; Mayanga sub-counties	N/AN/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	5,000	3,750	5,600	1,400	1,400	1,400	1,400
<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	5,000	3,750	5,600	1,400	1,400	1,400	1,400

Output: 09 83 11Infrastructure Planning

Non Standard Outputs:

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.

Physical planning in the district promoted through inspections, awareness meetings, district physical planning meetings, construction approvals etcPhysical planning in the district promoted through inspections, awareness meetings, district physical planning meetings, construction approvals etc

Holding sensitization meetings conducting site inspections holding district physical planning committee meetings and submission of minutes to MLHUD5 meetings 25 site inspections 4 MEETINGS

committee meetings held and submissions made

conducting site inspections holding district physical planning committee meetings and submission of minutes to MLHUD

conducting site inspections holding district physical planning committee meetings and submission of minutes to MLHUD

conducting site inspections holding district physical planning committee meetings and submission of minutes to MLHUD

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<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	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Output: 09 83 12Sector Capacity Development

Vote:601 Mitooma District

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Non Standard Outputs:	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</i>	<i>Sector staff mentored and trained mobilising staff, carrying out needs assessment, mentoring and training</i>	Sector staff mentored and trained	Sector staff mentored and trained	Sector staff mentored and trained	Sector staff mentored and trained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,756	3,567	4,526	1,131	1,131	1,131	1,131
<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	4,756	3,567	4,526	1,131	1,131	1,131	1,131
<i>Wage Rec't:</i>	126,684	95,013	160,294	40,074	40,074	40,074	40,074
<i>Non Wage Rec't:</i>	19,420	14,565	113,944	28,486	28,486	28,486	28,486
<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	146,104	109,578	274,238	68,560	68,560	68,560	68,560

Vote:601 Mitooma District

FY 2020/21

Workplan 9 Community Based Services

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 10 81 Community Mobilisation and Empowerment</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 10 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:		N/A	<i>PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils heldMonitoring of PWDs groups in 14 LLGs Mutara, Kabira, Mitooma monitoring of YLP groups monitoring of Women projects holding of PWDs, Youth, women councils</i>	PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils held	PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils held	PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils held	PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils held
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	6,731	1,683	1,683	1,683	1,683
<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	6,731	1,683	1,683	1,683	1,683

Vote:601 Mitooma District

FY 2020/21

Output: 10 81 03Operational and Maintenance of Public Libraries

Non Standard Outputs:			Older persons supported Supporting older persons in all LLGs	Older persons supported	Older persons supported	Older persons supported	Older persons supported
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	126,000	31,500	31,500	31,500	31,500
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	0	0	126,000	31,500	31,500	31,500	31,500

Output: 10 81 04Facilitation of Community Development Workers

Non Standard Outputs:			communities mobilised and empoweredconduct ing mobilisation meetings in kiyanga subcounty Mentoring CDOs in 12 LLGs	communities mobilised and empoweredcommu nities mobilised and empowered	communities mobilised and empoweredconduct ing 4 mobilisation meetings conducting1 support supervision and mentoring visits of CDWs	communities mobilised and empowered	communities mobilised and empowered	communities mobilised and empowered	communities mobilised and empowered
Wage Rec't:	0	0	0	0	0	0	0	0	0
Non Wage Rec't:	2,310	1,733	1,683	421	421	421	421	421	421
Domestic Dev't:	0	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0	0
Total For KeyOutput	2,310	1,733	1,683	421	421	421	421	421	421

Output: 10 81 05Adult Learning

Vote:601 Mitooma District

FY 2020/21

No. FAL Learners Trained			<i>8conducting advacy and mobilisation meetings on integrated community learning in 8 LLGs</i>	2mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs	2mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs	2mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs	2mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs	
			<i>Holding 3 support supervision and monitoring visits to community groups in 3 LLGs 8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs</i>	3 support supervision and monitoring visits conducted in 3 LLGs	3 support supervision and monitoring visits conducted in 3 LLGs	3 support supervision and monitoring visits conducted in 3 LLGs	3 support supervision and monitoring visits conducted in 3 LLGs	
			<i>3 support supervision and monitoring visits conducted in 3 LLGs</i>					
Non Standard Outputs:			NANA	N/AN/A	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,507	4,130	<i>5,082</i>	1,271	1,271	1,271	1,271	1,271
<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	5,507	4,130	<i>5,082</i>	1,271	1,271	1,271	1,271	1,271

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Output: 10 81 07Gender Mainstreaming

Non Standard Outputs:	gender activities mainstreamedconducting sensitisation meetings in 1 LLG in Kanyabwanga subcounty in mitooma District	<i>gender activities mainstreamedgender activities mainstreamed</i>	<i>gender activities mainstreamedconducting sensitisation meetings in 1 LLG in Kabira subcounty in mitooma District</i>	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>	1,000	750	1,983	496	496	496	496
<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	1,983	496	496	496	496

Output: 10 81 08Children and Youth Services

No. of children cases (Juveniles) handled and settled	<i>6 carrying out 2 social inquiry visits on juvenile cases in 2 LLGs Conducting follow up of probation cases in 6 sub counties 2 children resettled in child care institutions out side the district 2 mentoring and monitoring of CDWs conducted in 2 LLGs2 juvenile cases handled in 2 LLGs Follow up of probation cases carried out in 6 sub counties 2 children resettled 4 mentoring and monitoring of CDWs conducted in 4 LLGs</i>	1No. of children cases (Juveniles) handled and settled	2No. of children cases (Juveniles) handled and settled	1No. of children cases (Juveniles) handled and settled	2No. of children cases (Juveniles) handled and settled
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Non Standard Outputs:	Youth groups supported through YLPCarrying out appraisal of projects in 12 LLGs Carrying out monitoring , support and follow up of YLP supported projects in 12 LLGs	<i>Youth groups supported through YLP</i>	<i>21 Youth groups generated and supported under the YLP 12 MONITORING VISITS</i>	21 Youth groups generated and supported under the YLP 12 MONITORING VISITS	21 Youth groups generated and supported under the YLP 12 MONITORING VISITS	21 Youth groups generated and supported under the YLP 12 MONITORING VISITS	21 Youth groups generated and supported under the YLP 12 MONITORING VISITS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	24,335	18,251	279,366	69,841	69,841	69,841	69,841
<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	24,335	18,251	279,366	69,841	69,841	69,841	69,841

Output: 10 81 09Support to Youth Councils

No. of Youth councils supported			<i>2Holding 2 district youth council meetings, 2 District Youth council and 2 district youth executive</i>	22 District Youth council and 2 district youth executive	22 District Youth council and 2 district youth executive	22 District Youth council and 2 district youth executive	22 District Youth council and 2 district youth executive
Non Standard Outputs:		NANA	<i>1 executive meeting 2 monitoring visits Holding 1 executive meeting at the district HQRs, Holding 2 monitoring visits for youth activities in 4 LLGs</i>	executive meeting	executive meeting	executive meeting	executive meeting
				2 monitoring visits	2 monitoring visits	2 monitoring visits	2 monitoring visits
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,447	3,335	4,039	1,010	1,010	1,010	1,010
<i>Domestic Dev't:</i>	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	4,447	3,335	4,039	1,010	1,010	1,010	1,010

Output: 10 81 10Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community

Procuring of 2 walking sticks, 2 whee chairs

supporting 2 PWDs projects2 walking sticks , 2 wheel chairs procured

2 PWDs projects supported

Non Standard Outputs:

NANA

NANA

2 council meetings Holding 2 district elderly council meetings at the district head quarters Holding 1 elderly executive meetings at the district HQRs

1 youth council meeting

1 youth Executive meeting

1 youth council meeting

1 youth executivel meeting

Wage Rec't:

0

0

0

0

0

0

0

Non Wage Rec't:

12,999

9,749

3,366

841

841

841

841

Domestic Dev't:

0

0

0

0

0

0

0

External Financing:

0

0

0

0

0

0

0

Total For KeyOutput

12,999

9,749

3,366

841

841

841

841

Output: 10 81 11Culture mainstreaming

Non Standard Outputs:

2 HIV/AIDS meetings Conducting 2 sensitisation meetings for parents , children and care givers in 3 LLGs of Mutara, Mayanga , kabira

1 HIV/AIDS meeting

1 HIV/AIDS meeting

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	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	0	0	1,000	250	250	250	250

Output: 10 81 13Labour dispute settlement

Non Standard Outputs:	Labour grievances handledconducting meetings with institutional workers around the district	<i>Labour grievances handledLabour grievances handled</i>	LABOUR DISPUTES SETTLED <i>Identific ation and registration of labour based institutions in all the 14 LLGs district wide Training managers of labour based institutions on labour laws in 4 LLGsof Bitereko, Kiyana, Kanyabwanga and Kashensro Monitoring labour based institutions in 3 LLGs of Mitooma T/C, Rutookye TC and Kashenshero TC</i>	LABOUR DISPUTES SETTLED	LABOUR DISPUTES SETTLED	LABOUR DISPUTES SETTLED	LABOUR DISPUTES SETTLED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,000	750	1,683	421	421	421	421
<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	1,683	421	421	421	421

Output: 10 81 14Representation on Women's Councils

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No. of women councils supported			4Holding 2 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 2 trainings2 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 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 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 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 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 2 trainings	
Non Standard Outputs:			UWEP Projects supportedselecting uwep beneficiaries in 12 LLGs supporting,conducti ng follow up, appraisal and monitoring supported UWEP projects	UWEP Projects supportedUWEP Projects supported	NA	NA	NA	NA
	Wage Rec't:	0	0	0	0	0	0	0
	Non Wage Rec't:	15,807	11,855	17,096	4,274	4,274	4,274	4,274
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	15,807	11,855	17,096	4,274	4,274	4,274	4,274

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Output: 10 81 16 Social Rehabilitation Services

Non Standard Outputs:	communities rehabilitated ring and conducting sensitisation meeting in communities in 12 LLGs.	communities rehabilitated communities rehabilitated	SOCIAL SERVICES REHABILITATED TRAINING AND MONITORING COMMUNITY INCOME GENERATING PROJECTS	SOCIAL SERVICES REHABILITATED	SOCIAL SERVICES REHABILITATED	SOCIAL SERVICES REHABILITATED	SOCIAL SERVICES REHABILITATED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,710	1,283	1,683	421	421	421	421
<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	1,710	1,283	1,683	421	421	421	421

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

Non Standard Outputs:	CBS departement operated and maintained paying staff salaries for 12 months providing welfare to staff for 12 months maintaining bank accounts , sector equipment and motorcycles for 12 months	CBS departement operated and maintained CBS departement operated and maintained	4 meetings 4 monitoring and mentoring visits 17 staff provided with welfare small office equipment procured 3 toners, 20 reams of paper, 4 brooms 2 table clothesHolding 4 meetingswith CDWs Holding 4 monitoring and mentoring visits in Katenga, Bitereko, Kiyanga, Rurehe sub counties Providing 17 staff provided with welfare Procuring 3 toners, 20 reams of paper, 4 brooms 2 table clothes	meetings 4 monitoring and mentoring visits 17 staff provided with welfare small office equipment procured 3 toners, 20 reams of paper, 4 brooms 2 table clothes	meetings 4 monitoring and mentoring visits 17 staff provided with welfare small office equipment procured 3 toners, 20 reams of paper, 4 brooms 2 table clothes	meetings 4 monitoring and mentoring visits 17 staff provided with welfare small office equipment procured 3 toners, 20 reams of paper, 4 brooms 2 table clothes	meetings 4 monitoring and mentoring visits 17 staff provided with welfare small office equipment procured 3 toners, 20 reams of paper, 4 brooms 2 table clothes
<i>Wage Rec't:</i>	162,516	121,887	59,536	14,884	14,884	14,884	14,884

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<i>Non Wage Rec't:</i>	4,188	3,141	3,974	993	993	993	993
<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	166,704	125,028	63,510	15,877	15,877	15,877	15,877
<i>Wage Rec't:</i>	162,516	121,887	59,536	14,884	14,884	14,884	14,884
<i>Non Wage Rec't:</i>	73,303	54,977	453,684	113,421	113,421	113,421	113,421
<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	235,819	176,864	513,220	128,305	128,305	128,305	128,305

Vote:601 Mitooma District

FY 2020/21

Workplan 10 Planning

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

Output: 13 83 01Management of the District Planning Office

Non Standard Outputs:	General Staff Salaries paidpaying planning unit salaries coordinating sector activities for 12 months in and around the district.	<i>Staff salaries paid for 3 months i.e July to September 2019Staff salaries paid for 3 months i.e October to December 2019</i>	<i>Conducting activities in LLGs , Sectors coordinated,with central government and other LGspaying of staff salaries conducting participatory planning meetings Coordinating district TPC meetings Management of staff welfare Liasison visits with UBOS,OPM,POPS EC,MoLG,MoFPE D and LGFC</i>	Conducting activities in LLGs , Sectors coordinated,with central government and other LGs	Conducting activities in LLGs , Sectors coordinated,with central government and other LGs	Conducting activities in LLGs , Sectors coordinated,with central government and other LGs	Conducting activities in LLGs , Sectors coordinated,with central government and other LGs
<i>Wage Rec't:</i>	63,953	47,964	26,512	6,628	6,628	6,628	6,628
<i>Non Wage Rec't:</i>	6,625	4,969	7,500	1,875	1,875	1,875	1,875
<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	70,578	52,933	34,012	8,503	8,503	8,503	8,503

Output: 13 83 02District Planning

Vote:601 Mitooma District

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No of Minutes of TPC meetings			<i>1Preparating of District Development Plan IIIDistrict Development Plan (DDP III) Produced</i>	3No of Minutes of TPC meetings	3No of Minutes of TPC meetings	3No of Minutes of TPC meetings	3No of Minutes of TPC meetings
No of qualified staff in the Unit			<i>1recruiting a economistQualified staff in the unit</i>	1Qualified staff in the unit	1Qualified staff in the unit	1Qualified staff in the unit	1Qualified staff in the unit
Non Standard Outputs:	NANA	NANA	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>	2,000	1,500	<i>2,000</i>	500	500	500	500
<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	2,000	1,500	2,000	500	500	500	500

Output: 13 83 03Statistical data collection

Non Standard Outputs:	Statistical Data collectedcollecting Statistical data from planning unit	<i>Statistical Data collectedStatistical Data collected</i>	<i>Data for planning activities collected,analyzed, stored and disseminated in all sub countiescollecting disaggregated data on gender and cross cutting issues like HIV in all sub counties in the district</i>	Data for planning activities collected,analyzed, stored and disseminated in all sub counties	Data for planning activities collected,analyzed, stored and disseminated in all sub counties	Data for planning activities collected,analyzed, stored and disseminated in all sub counties	Data for planning activities collected,analyzed, stored and disseminated in all sub counties
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	<i>6,000</i>	1,500	1,500	1,500	1,500
<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	1,500	1,125	6,000	1,500	1,500	1,500	1,500

Output: 13 83 04Demographic data collection

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Non Standard Outputs:	Demographic data collected Demographic data for planning unit from the all LLGS	<i>Demographic data collected</i> <i>Demographic data collected</i>	<i>LLGs and sectors assisted in integrating population factors in planning process back up support to LLGS and sectors in integrating population issues in planning process</i>	LLGs and sectors assisted in integrating population factors in planning process	LLGs and sectors assisted in integrating population factors in planning process	LLGs and sectors assisted in integrating population factors in planning process	LLGs and sectors assisted in integrating population factors in planning process
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,500	1,125	4,000	1,000	1,000	1,000	1,000
<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	1,500	1,125	4,000	1,000	1,000	1,000	1,000

Output: 13 83 06Development Planning

Non Standard Outputs:	Govenment projects monitored Monitoring Government programmes in all LLGs	<i>Government projects monitored</i> <i>Government projects monitored</i>	<i>LLGs and sectors supported in preparing Annual/Quarterly work plansPreparation and production of integrated Annual/Quarterly workplan and back up support to LLGs in preparation process</i>	LLGs and sectors supported in preparing Annual/Quarterly work plans	LLGs and sectors supported in preparing Annual/Quarterly work plans	LLGs and sectors supported in preparing Annual/Quarterly work plans	LLGs and sectors supported in preparing Annual/Quarterly work plans
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,872	2,154	4,400	1,100	1,100	1,100	1,100
<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	2,872	2,154	4,400	1,100	1,100	1,100	1,100

Output: 13 83 07Management Information Systems

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Non Standard Outputs:	information systems managedAssessing and maintaining all ICT Equipment at the District Headquarters	Information systems managed Information systems managed	LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information Collect, update and analyze data , store and maintain information Service and operate IT equipments Website designing	LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information	LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information	LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information	LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	3,671	2,753	6,110	1,528	1,528	1,528	1,528
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	3,671	2,753	6,110	1,528	1,528	1,528	1,528

Output: 13 83 08Operational Planning

Non Standard Outputs:	Operations Plannedcoordinating and managing sector activities at the district headquarters	Operations PlannedOperations Planned	LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conductedCarrying out Annual/ Quarterly performance reviews and PBS reporting Carrying out assessment in LLGs and HLG	LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conducted	LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conducted	LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conducted	LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conducted
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	20,700	5,175	5,175	5,175	5,175
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	7,000	5,250	20,700	5,175	5,175	5,175	5,175

Output: 13 83 09Monitoring and Evaluation of Sector plans

Non Standard Outputs:	sector plans monitored and evaluatedmonitorin g and evaluating sector plans in all LLG	<i>sector plans monitored and evaluatedsector plans monitored and evaluated</i>	<i>Government projects monitored and evaluatedMonitoring g and evaluating government projects</i>	Government projects monitored and evaluated	Government projects monitored and evaluated	Government projects monitored and evaluated	Government projects monitored and evaluated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	8,000	6,000	5,795	1,449	1,449	1,449	1,449
<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	5,795	1,449	1,449	1,449	1,449

Class Of OutPut: Capital Purchases

Output: 13 83 72Administrative Capital

Non Standard Outputs:	Equipment procuredProcuring Equipment to all Low Local Governments	<i>Equipment procuredEquipme nt procured</i>	<i>DDEG projects monitored and evaluated in the all districtMonitoring and evaluating of DDEG projects in the all district</i>	DDEG projects monitored and evaluated in the all district	DDEG projects monitored and evaluated in the all district	DDEG projects monitored and evaluated in the all district	DDEG projects monitored and evaluated in the all district
<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>	15,394	11,546	8,278	2,070	2,070	2,070	2,070
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	15,394	11,546	8,278	2,070	2,070	2,070	2,070
<i>Wage Rec't:</i>	63,953	47,964	26,512	6,628	6,628	6,628	6,628
<i>Non Wage Rec't:</i>	33,168	24,876	56,505	14,126	14,126	14,126	14,126
<i>Domestic Dev't:</i>	15,394	11,546	8,278	2,070	2,070	2,070	2,070
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	112,515	84,386	91,295	22,824	22,824	22,824	22,824

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Workplan 11 Internal Audit

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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: 14 82 Internal Audit Services</i>							
Class Of OutPut: Higher LG Services							
<i>Output: 14 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	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>Preparation and submission of quarterly internal audit reports, at the district headquarters and payment of staff salariesPreparation and submission of quarterly internal audit reports, at the district headquarters and payment of staff salaries</i>	<i>management of internal Audit payment of salaries preparation and submission of quarterly internal audit reports attending workshops and seminars Carrying out audits on adhering to gender sensitivity, environment and crosscutting issues across all sectors</i>	management of internal Audit	management of internal Audit	management of internal Audit	management of internal Audit
<i>Wage Rec't:</i>	30,442	22,831	31,053	7,763	7,763	7,763	7,763
<i>Non Wage Rec't:</i>	3,040	2,280	3,100	775	775	775	775
<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	33,482	25,111	34,153	8,538	8,538	8,538	8,538

Output: 14 82 02Internal Audit

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Date of submitting Quarterly Internal Audit Reports	2020-10-30preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officerspreparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	2020-10-30preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	2021-01-31preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	2021-04-30preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers	2021-07-31preparation and submission of quarterly Internal Audit Reports to the Ministry an other relevant officers
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No. of Internal Department Audits

*laudinging of
departmental
revenues and
expenditures
,auditing of lower
local governments
operations,auditt
inspection of PHC
funds, Audit
inspectin of UPE
funds in primary
schools ,audit
inspection of USE
capitation funds in
secondary schools,
carry out special
investigations,cond
ucting Value for
money reviews on
rural waters points
and feeder
roadsauditing of
departmental
revenues and
expenditures
,auditing of lower
local governments
operations,auditt
inspection of PHC
funds, Audit
inspectin of UPE
funds in primary
schools ,audit
inspection of USE
capitation funds in
secondary schools,
carry out special
investigations,cond
ucting Value for
money reviews on
rural waters points
and feeder roads*

laudinging of
departmental
revenues and
expenditures
,auditing of lower
local governments
operations,auditt
inspection of PHC
funds, Audit
inspectin of UPE
funds in primary
schools ,audit
inspection of USE
capitation funds in
secondary schools,
carry out special
investigations,cond
ucting Value for
money reviews on
rural waters points
and feeder roads

Non Standard Outputs:	NANA	NANA	N/AN/A	NA	NA	NA	NA
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	8,963	6,722	9,603	2,401	2,401	2,401	2,401

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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	8,963	6,722	9,603	2,401	2,401	2,401	2,401
<i>Wage Rec't:</i>	30,442	22,831	31,053	7,763	7,763	7,763	7,763
<i>Non Wage Rec't:</i>	12,003	9,002	12,703	3,176	3,176	3,176	3,176
<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	42,444	31,833	43,756	10,939	10,939	10,939	10,939

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FY 2020/21

Workplan 12 Trade, Industry and Local Development

Quarterly Workplan Outputs for FY 2020/21

Ushs Thousands	Approved Budget and Outputs for FY 2019/20	Expenditure and Outputs by end March for FY 2019/20	Annual Planned Spending and Outputs FY 2020/21	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

1conduct radio talk showsinformation dissemination on trade promotions and developments on BFM radio

No of businesses inspected for compliance to the law

200Inspecting businesses ,conducting market surveillance and sensitising business operators about existing regulatory framework.ompliance enhanced in 14 sub counties and town councilsof Mutara,Kashenshero,Kabira,Kiyanga,Mayanga,Rurehe,Nyakizinga,Kanyabwanga,Katenga,Bitereko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council

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No of businesses issued with trade licenses			<i>1400Payment of staff salaries for 12 months. 4coordination /consultative visits to line ministries and LLGS. 4Preparation of departmental quarterly reports at District Hqrs Attending workshops and seminars monitoring and supervisionayment of staff salaries for 12 months. 4coordination /consultative visits to line ministries and LLGS. 4Preparation of departmental quarterly reports at District Hqrs Attending workshops and seminars monitoring and supervision</i>	350No of businesses issued with trade license	350No of businesses issued with trade license	350No of businesses issued with trade license	350No of businesses issued with trade license
No. of trade sensitisation meetings organised at the District/Municipal Council			<i>Ittraining trade licensing committees and business communityLicensin g Authorities,busines s community sensitized on the trade licensing Act (Ammended)</i>	No. of trade sensitisation meetings organised at the District/Municipal Council	No. of trade sensitisation meetings organised at the District/Municipal Council	1No. of trade sensitisation meetings organised at the District/Municipal Council	No. of trade sensitisation meetings organised at the District/Municipal Council
Non Standard Outputs:			N/A	NA	NA	NA	NA
	Wage Rec't:	0	0	0	0	0	0
	Non Wage Rec't:	4,056	3,042	3,160	790	790	790

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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	4,056	3,042	3,160	790	790	790	790

Output: 06 83 02Enterprise Development Services

No of awareness radio shows participated in	<i>No of awareness radio shows participated inNo of awareness radio shows participated in</i>						
No of businesses assisted in business registration process	<i>collecting and characterising Micro small and medium enterprisesIbusinesses register in place at the district Hqrs</i>						
No. of enterprises linked to UNBS for product quality and standards	<i>providing field technical support and guidance to the MSMEs /value addition facilities 2 enterprise linked to UNBS for quality and standards</i>						

Non Standard Outputs:	<i>4 businesses assisted in business registration processAssisting 4 businesses in business registration process</i>	1 businesses assisted in business registration process	1 businesses assisted in business registration process	1 businesses assisted in business registration process	1 businesses assisted in business registration process		
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,056	264	264	264	264
<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	1,056	264	264	264	264

Output: 06 83 03Market Linkage Services

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No. of market information reports desseminated			<i>4collecting ,analyzing and disseminating market information 4reports prepared and disseminated - District wide</i>	14reports prepared and disseminated - District wide	14reports prepared and disseminated - District wide	14reports prepared and disseminated - District wide	14reports prepared and disseminated - District wide
No. of producers or producer groups linked to market internationally through UEPB			<i>4profiling producers /suppliers and buyers and linking them to market.identificatio n of 9 local producers and Buyers and linking</i>	1identification of 9 local producers and Buyers and linking	1identification of 9 local producers and Buyers and linking	1identification of 9 local producers and Buyers and linking	1identification of 9 local producers and Buyers and linking
Non Standard Outputs:	NANA	NANA	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>	517	388	<i>1,056</i>	264	264	264	264
<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	517	388	1,056	264	264	264	264

Output: 06 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>60supervision and monitoring of Cooperative Societies supervision and monitoring of 60 cooperative Societies in Mutara,Nyakizinga ,Mayanga,Katenga, Mitooma ,Kabira,Rurehe,Ka nyabwanga,Kiyang a,Bitereko,Kashens hero sub counties Mitooma,Kashensh ero and Rutookye Town Councils.</i>	15No of cooperative groups supervised	15No of cooperative groups supervised	15No of cooperative groups supervised	15No of cooperative groups supervised
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No. of cooperative groups mobilised for registration			2Mobilization ,sensitization of Cooperative groups for registration.2group s mobilized and sensitized district wide for registration	1No. of cooperative groups mobilised for registration	1No. of cooperative groups mobilised for registration	0No. of cooperative groups mobilised for registration	0No. of cooperative groups mobilised for registration
No. of cooperatives assisted in registration			6Assisting Cooperatives in Registration 6 Cooperative groups assisted ,trained cooperative leaders on their roles and responsibilities district wide				
Non Standard Outputs:	NANA	NANA	NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,520	3,390	2,639	660	660	660	660
<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	4,520	3,390	2,639	660	660	660	660

Output: 06 83 05Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			3licence tourism facilities monitor and inspect tourism facilitiesregister of licensed and regulated tourism sites and facilities	1register of licensed and regulated tourism sites and facilities	1register of licensed and regulated tourism sites and facilities	1register of licensed and regulated tourism sites and facilities	0Marketing tourism in the district
No. and name of new tourism sites identified			Identifying of tourism sites in the district1 tourism site identified - District wide				

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No. of tourism promotion activities meanstremed in district development plans			<i>1Profiling of district tourism sites ,develop and implement District tourism development plan and provide field technical support and guidance collecting ,analysing and disseminating market information on tourism sites and touristMarketing tourism in the district Tourism Enterprise Development</i>	1Marketing tourism in the district	Marketing tourism in the district	Marketing tourism in the district	Marketing tourism in the district
Non Standard Outputs:	NANA	NANA	NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	200	150	1,056	264	264	264	264
<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	1,056	264	264	264	264

Output: 06 83 06Industrial Development Services

A report on the nature of value addition support existing and needed		<i>1conducting trainings1 training program for the development of various value chains</i>	01 training program for the development of various value chains	01 training program for the development of various value chains	01 training program for the development of various value chains	11 training program for the development of various value chains
No. of opportunitites identified for industrial development		<i>2A survey to identify opportunities for value addition within the district2 value addition potential identified and nurtured district wide</i>	12 value addition potential identified and nurtured district wide	12 value addition potential identified and nurtured district wide	02 value addition potential identified and nurtured district wide	02 value addition potential identified and nurtured district wide

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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	02 producer groups identified for collective value addition- District Wide	12 producer groups identified for collective value addition- District Wide	02 producer groups identified for collective value addition- District Wide
No. of value addition facilities in the district			<i>Data collection on existing small scale industries inspection visits to industrial establishment in the district in conjunction with MTIC,NEMA,UNB S and other relevant government agenciesIndustrial data compiled Compliance to inustrial policy and other regulations related to industrial development</i>				
Non Standard Outputs:			NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	432	324	1,584	396	396	396	396
<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	432	324	1,584	396	396	396	396

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Output: 06 83 08Sector Management and Monitoring

Non Standard Outputs:	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,monit oring ,supervision of sector activities	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	Sector management ,coordination and monitoringayment of staff salaries for 12 months. 4coordination /consultative visits to line ministries and LLGS. 4Preparation of departmental quarterly reports at District Hqrs Attending workshops and seminars monitoring and supervision	Sector management ,coordination and monitoring	Sector management ,coordination and monitoring	Sector management ,coordination and monitoring	Sector management ,coordination and monitoring
Wage Rec't:	25,768	19,326	34,535	8,634	8,634	8,634	8,634
Non Wage Rec't:	2,622	1,967	2,703	676	676	676	676
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	28,390	21,292	37,238	9,309	9,309	9,309	9,309
Wage Rec't:	25,768	19,326	34,535	8,634	8,634	8,634	8,634
Non Wage Rec't:	12,347	9,260	13,253	3,313	3,313	3,313	3,313
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	38,115	28,586	47,788	11,947	11,947	11,947	11,947

N/A