

Vote: 601 Mitooma District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 601 Mitooma District

Foreword

This Work Plan covers the fiscal period of 2013/2014 which is the 3rd year of our 5 year Development Plan. The District has continued to tackle the social-economic challenges of the People in order to accelerate house hold incomes. Our efforts are directed towards achieving enhanced infrastructure development for increased productivity and socio-economic transformation.

The major interventions include: Construction of Classrooms for primary schools, Construction of VIP latrines to Primary schools, Construction of staff houses, Advisory services through NAADS, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, and rain water harvesting technologies.

I wish to thank all the stakeholders who directly or indirectly contributed towards the implementation of our previous plan of 2012/2013 and call upon all political leaders and technical staff to jointly embrace the activities stated in this work plan for continued quality service delivery. I also urge the private sector and civil society organizations to align their development efforts towards achieving the District objectives and vision.

Finally I wish to express my gratitude to all those who worked tirelessly to produce this annual work plan.

TURYAHEEBWA HANNY - FOR CHIEF ADMINISTRATIVE OFFICER

Vote: 601 Mitooma District

Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	398,459	214,991	398,540
2a. Discretionary Government Transfers	1,602,142	1,434,233	1,636,727
2b. Conditional Government Transfers	10,573,349	10,318,889	11,760,167
2c. Other Government Transfers	483,861	568,739	568,765
3. Local Development Grant	285,322	202,934	232,597
4. Donor Funding	26,400	0	79,900
Total Revenues	13,369,533	12,739,786	14,676,697

Revenue Performance in 2012/13

By the end of 30th June 2013, the District had received a cumulative sum of 12,739,786,000 representing 95% against the annual approved budget. Particularly, Locally Raised Revenues performed at 54% due to low local revenue collected as a result of poor returns from markets brought about by low agricultural production resulting from BBW including coffee wilt and Market tenderers who do not pay in required time and non-realization of funds from voluntary contributions for construction of the Office block; Discretionary Government Transfers performed at 98% due to non-realization of 4th quarter release for development component. Other Government Transfers performed at 118% due to extra funds for NIDS, NTDS, MopUP, Recruitment funds, BBW, Global Fund, AHIP and Gavi funds.

Donor funds performed at Zero percent because the QUEPA never released money to the benefitting sub counties.

Planned Revenues for 2013/14

The projected local revenue is 398,540,000. There is an increment of 0.02% in local revenue compared to previous year due to 10 million expected from disposal of district old assets particularly the vehicles. From the central Government we expect 13,629,492,000 for Wages, Non wage transfers, and development budget mainly NAADS, Capitation Grant, PHC, SFG, and LGMSD. From other government transfers, the District expects Shs. 568,765,000 mainly from Road Fund, CAIIP, AHIP and the unspent balances of Gavi and Global Fund which were revoted. The district expects 79,900,000 as Donor funds of which from QUEPA will offer 39,900,000 and WWF will offer 40,000,000

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	635,305	162,863	629,652
2 Finance	423,992	164,583	424,280
3 Statutory Bodies	476,116	382,381	491,410
4 Production and Marketing	1,259,157	1,109,364	1,278,938
5 Health	961,117	888,311	1,305,253
6 Education	8,040,066	7,835,879	8,921,401
7a Roads and Engineering	616,047	445,591	669,341
7b Water	406,004	260,616	412,726
8 Natural Resources	96,544	39,362	147,202
9 Community Based Services	290,364	163,981	242,693
10 Planning	89,705	61,272	87,067
11 Internal Audit	57,212	18,974	65,733

Vote: 601 Mitooma District

Executive Summary

<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	13,351,628	11,533,176	14,675,698
<i>Wage Rec't:</i>	7,988,970	7,236,314	9,426,361
<i>Non Wage Rec't:</i>	3,264,498	2,800,520	3,389,552
<i>Domestic Dev't</i>	2,071,760	1,496,342	1,779,885
<i>Donor Dev't</i>	26,400	0	79,900

Expenditure Performance in 2012/13

By end of June 2013, the District sectors had cumulatively spent 11,533,176,000 representing 98.8% of the received funds, leaving unspent balance of 138,066,000 by the end of 4th quarter 2012/13 FY. The unspent balance is composed NAADS funds (65,915,000) received at the end of the financial year, (64,000,000) for Malaria Global Fund and Gavi funds, and a few balances on departmental accounts to cater for bank account operational costs. It should be noted that, the report indicates that more funds remained on the General Fund Account because the OBT data base had no provision for reporting on transfers to Lower Local Governments.

Planned Expenditures for 2013/14

The major interventions include: Construction of VIP latrines to Primary schools, Construction of Classrooms for primary schools, Construction of staff houses at health centres, Advisory services through NAADS, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, and rain water harvesting technologies.

Challenges in Implementation

Low local revenue base and in adequate central government grants, Inadquate means of Transport, Existence of BBW, Inflation, Inadquate staffing, Poor road network, Inadquate staff accomodation and lack of enough office equipments

Vote: 601 Mitooma District

A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	398,459	214,991	398,540
Registration of Businesses	1,782	2,540	
Fees from appeals		0	3,770
Educational/Instruction related levies	21,464	21,051	34,614
Inspection Fees	6,771	1,414	6,771
Liquor licences	7,434	12,232	7,434
Local Hotel tax	1,171	0	1,171
Local Service tax	26,429	19,323	26,429
Market/Gate Charges	95,429	115,445	98,486
Miscellaneous	13,657	5,394	13,657
Other Fees and Charges	8,534	256	8,534
Other licences	786	0	
Park Fees	7,786	1,834	7,786
Property related Duties/Fees	1,200	445	
Advertisements/Billboards	900	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	6,415	10,143
Taxes on goods and services	92,135	6,387	92,173
Agency Fees	5,300	0	
Unspent balances – Locally Raised Revenues	466	0	2,364
Voluntary Transfers	60,000	6,250	44,422
Sale of (Produced) Government Properties/assets		0	10,000
Animal & Crop Husbandry related levies	6,786	880	500
Business licences	20,286	11,383	20,286
Application Fees	10,000	3,743	10,000
2a. Discretionary Government Transfers	1,602,142	1,434,233	1,636,727
Transfer of District Unconditional Grant - Wage	848,505	784,634	882,446
Urban Unconditional Grant - Non Wage	80,433	80,433	80,207
District Unconditional Grant - Non Wage	432,447	432,447	423,687
Transfer of Urban Unconditional Grant - Wage	240,757	136,719	250,387
2b. Conditional Government Transfers	10,573,349	10,318,889	11,760,167
Conditional transfers to Special Grant for PWDs	21,617	21,618	21,617
Conditional Grant to SFG	128,280	82,700	210,652
Conditional Grant to Secondary Salaries	890,234	1,279,897	1,591,584
Conditional Grant to Secondary Education	1,039,452	1,039,452	1,058,168
Conditional transfers to School Inspection Grant	20,725	20,725	26,850
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	28,121	28,120
Conditional transfers to Production and Marketing	48,113	48,113	48,320
Conditional transfers to DSC Operational Costs	46,623	32,114	30,177
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,446	93,120	103,920
Conditional Grant to Tertiary Salaries	62,130	296,456	315,911
Conditional Grant to PAF monitoring	23,364	23,365	33,968
Conditional Transfers for Wage Technical Institutes	313,631	0	0
Conditional Transfers for Non Wage Technical Institutes	178,848	178,847	164,744
Conditional transfer for Rural Water	371,826	239,953	371,637
Conditional Grant to Women Youth and Disability Grant	10,354	10,352	10,354
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	131,040	135,720

Vote: 601 Mitooma District

A. Revenue Performance and Plans

US\$'s 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400
Sanitation and Hygiene	20,000	20,000	23,000
Conditional Grant for NAADS	1,051,362	1,027,755	822,193
Conditional Grant to Agric. Ext Salaries	26,925	12,755	28,002
Conditional Grant to PHC - development	73,791	46,972	73,796
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578	6,578	6,578
Conditional Grant to Primary Education	350,144	350,144	290,066
Conditional Grant to Functional Adult Lit	11,351	11,351	11,351
Conditional Grant to NGO Hospitals	18,165	18,165	18,165
NAADS (Districts) - Wage		0	238,335
Conditional Grant to Primary Salaries	4,811,604	4,501,941	5,004,069
Conditional Grant to PHC- Non wage	86,270	86,269	86,270
Conditional Grant to PHC Salaries	661,522	694,402	966,490
Conditional Grant to Community Devt Assistants Non Wage	16,682	16,683	16,708
2c. Other Government Transfers	483,861	568,739	568,765
Global Fund		56,000	
CAIIP III Project		0	39,300
BBW control from FAO		12,936	
Avian and Human Influenza preparedness project- MAAIF		0	14,800
AHIP-MAAIF		4,440	
Road fund - District feeder roads	229,967	260,885	229,967
Youth Fund		4,675	
Unspent balances – UnConditional Grants		0	2,765
Unspent balances – Other Government Transfers	17,568	0	77,904
Unspent balances – Conditional Grants	55,880	0	858
UNEB- PLE	9,500	8,926	9,500
Rural roads construction and Rehabilitation - CAIIP III	1,000	7,772	
GAVI		0	25,087
Road fund - Urban roads	123,671	92,753	123,671
Gavi Funds		8,288	
Road fund - Community Access roads	40,235	40,235	40,238
Other Transfers from Central Government (DSC Recruitment of Health Staff)		17,730	
Other Transfers from Central Government	6,000	28,516	
NTDS		4,882	
NIDS		15,830	
Mop Up		4,872	
Youth funds		0	4,675
Road fund- Mechanical imprest	40	0	
3. Local Development Grant	285,322	202,934	232,597
LGMSD (Former LGDP)	285,322	202,934	232,597
4. Donor Funding	26,400	0	79,900
UWA (Uganda Wild life Authority)	26,400	0	39,900
World Wide Fund For Nature		0	40,000
Total Revenues	13,369,533	12,739,786	14,676,697

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By end of June 2013, Locally Raised Revenues performed at 54% due to low local revenue collected as a result of poor returns from

Vote: 601 Mitooma District

A. Revenue Performance and Plans

markets brought about by low agricultural production resulting from BBW including coffee wilt and Market tenderers who do not pay in required time and non realization of funds from voluntary contributions for construction of the Office block

(ii) Central Government Transfers

By end of June 2013, Discretionary Government Transfers performed at 98% due to non-realization of 4th quarter release for development component. Other Government Transfers performed at 118% due to extra funds for NIDS, NTDS, MopUP, Recruitment funds, BBW, Global Fund, AHIP and Gavi funds.

(iii) Donor Funding

By end of June 2013, Donor funds performed at Zero percent because the QUEPA never released money to the benefitting sub counties.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The projected local revenue is 398,540,000. There is an increment of 0.02% in local revenue compared to previous year due to 10 million expected from disposal of district old assets particularly the vehicles.

(ii) Central Government Transfers

From the central Government we expect 13,629,492,000 for Wages, Non wage transfers, and development budget mainly NAADS, Capitation Grant, PHC, SFG, and LGMSD. From other government transfers, the District expects Shs. 568,765,000 mainly from Road Fund, CAIP, AHIP and the unspent balances of Gavi and Global Fund which were revoted.

(iii) Donor Funding

The district expects 79,900,000 as Donor funds of which QUEPA will offer 39,900,000 to be shared among parishes neighbouring protected area of Queen Elizabeth National Park and WWF will offer 40,000,000 to be shared among selected CBOs

Vote: 601 Mitooma District

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	604,450	143,219	609,188
Transfer of District Unconditional Grant - Wage	91,229	56,360	202,197
Multi-Sectoral Transfers to LLGs	444,967	0	317,320
Locally Raised Revenues	2,400	30,397	8,584
District Unconditional Grant - Non Wage	64,685	55,293	68,565
Conditional Grant to PAF monitoring	1,168	1,168	12,522
<i>Development Revenues</i>	30,855	20,293	20,465
Unspent balances – Conditional Grants		0	325
Multi-Sectoral Transfers to LLGs	6,150	0	
LGMSD (Former LGDP)	24,705	20,293	20,140
Total Revenues	635,305	163,512	629,652
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	604,450	142,894	609,188
Wage	445,273	56,360	468,168
Non Wage	159,176	86,534	141,020
<i>Development Expenditure</i>	30,855	19,968	20,465
Domestic Development	30,855	19968.447	20,465
Donor Development	0	0	0
Total Expenditure	635,305	162,863	629,652

Department Revenue and Expenditure Allocations Plans for 2013/14

The department has a proposed budget of 629,652,000 for the year 2013/2014 FY. Of which, 317,320,000 as transfers to LLGs, 12,522,000 as PAF monitoring and accountability, 68,565,000 as District Unconditional Grant Non wage , 8,584,000 as Local Revenue and 20,465,000 as capacity building grant. There is a significant increament on the salary allocation compared to last year due to recruitment of parish chiefs. PAF monitoring and accountability increased by 10m due to a new component of pay roll printing.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	635,305	113,011	629,652
Cost of Workplan (UShs '000):	635,305	113,011	629,652

Planned Outputs for 2013/14

Operation of the administration department-(payment of salaries and coordination of sector activities), human resource management (pay roll management and improvement of staff welfare), capacity building for political leaders and technical staff, career development, supervision of sub-county program implementation, promotion of public relations, and records management.

Vote: 601 Mitooma District

Workplan 1a: Administration

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

No off-budget activities in Administration

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited wage bill.

The current wage bill provided is not enough to fill all critical positions.

2. low payments(no living wage).

The salaries paid to staff are not commensurate with cost of living and this reduces morale of staff which greatly affects the performance of staff.

3. limited office space.

The office space available is shared by many officers averagely 4 officers per office.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	418,693	165,583	424,280
Transfer of District Unconditional Grant - Wage	49,552	49,063	49,556
Multi-Sectoral Transfers to LLGs	270,771	0	277,885
Locally Raised Revenues	41,153	33,462	41,981
District Unconditional Grant - Non Wage	53,012	78,853	50,570
Conditional Grant to PAF monitoring	4,206	4,205	4,289
<i>Development Revenues</i>	5,299	0	
Multi-Sectoral Transfers to LLGs	5,299	0	
Total Revenues	423,992	165,583	424,280
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	418,693	164,583	424,280
Wage	151,030	49,062	151,034
Non Wage	267,663	115,521	273,246
<i>Development Expenditure</i>	5,299	0	0
Domestic Development	5,299	0	0
Donor Development	0	0	0
Total Expenditure	423,992	164,583	424,280

Department Revenue and Expenditure Allocations Plans for 2013/14

A total budget of 424,280,000 is expected for 2013/2014 FY. Transfers to LLGs increased by 2.6% due to additional revenue expected from the gate and market collections. The budget for District non wage allocated to finance reduced by 4.6% due to a reduction of IPF by the center.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 601 Mitooma District

Workplan 2: Finance

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6/2013	31/3/2013	30/6/2014
Value of LG service tax collection	18500000	22502000	22000000
Value of Hotel Tax Collected	200000	0	50000
Value of Other Local Revenue Collections	254926128	61767993	182392446
Date of Approval of the Annual Workplan to the Council	12/6/2012	31/8/2012	12/6/2013
Date for presenting draft Budget and Annual workplan to the Council	12/6/2012	26/6/2012	12/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/13	4/3/2013	30/09/2014
Function Cost (US\$ '000)	423,992	125,071	424,280
Cost of Workplan (US\$ '000):	423,992	125,071	424,280

Planned Outputs for 2013/14

Outputs for 2013/14 include; Budgeting and planning, expenditure management services, Accounting services, Financial management services and accountability, revenue management and collection services, procurement of counterfolios and stationary.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

N/A

(iv) The three biggest challenges faced by the department in improving local government services

1. Low revenue base

Sources where revenues can be leved are still few which affects collections negatively

2. Inadquate funds and accounts staff for sector

Funds allocated for the sector is not enough to cater for the planned activities and even the little it gets is realeased late. The accounts staff are lacking which affects the production of require information in time.

3. Insufficient and un reliable data, lack of facilities like vehicle.

Information received from lower local Govrnments are not sufficient enough for sound decission making. The sector don't have a vehicle to assist in monitoring the revenue performance.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	476,116	383,715	491,410
Multi-Sectoral Transfers to LLGs	71,599	0	71,600
Conditional transfers to Councillors allowances and E:	93,120	93,120	103,920
Conditional transfers to DSC Operational Costs	32,115	32,114	30,177
Conditional transfers to Salary and Gratuity for LG ele	135,720	131,040	135,720
District Unconditional Grant - Non Wage	58,874	68,284	58,874

Vote: 601 Mitooma District

Workplan 3: Statutory Bodies

Conditional Grant to PAF monitoring	3,528	3,529	2,407
Locally Raised Revenues	29,640	9,777	37,192
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Other Transfers from Central Government		17,730	
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	476,116	383,715	491,410

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	476,116	382,381	491,410
Wage	169,120	129,046	169,120
Non Wage	306,996	253,335	322,290
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	476,116	382,381	491,410

Department Revenue and Expenditure Allocations Plans for 2013/14

Statutory Bodies were allocated 491,410,000 this is meant for Council Administration services, Procurement Services, Staff recruitment services, Land Management services, Financial Accountability, Political oversight and standing committee services. It should be noted that the sector budget reduced compared to previous year budget due to a reduction on LLG. Ex-Gratia, and DSC operational costs. There is an increase of 25% on the sector budget of local revenue compared to last year due to revenue expected from market and gate collections. There is an increment of 11.6% on councillors allowance and Exgratia due to addition of Deputy Speaker's allowance

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	50	42	50
No. of Land board meetings	4	2	4
No. of Auditor Generals queries reviewed per LG	4	5	4
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (US\$ '000)	476,116	197,553	491,410
Cost of Workplan (US\$ '000):	476,116	197,553	491,410

Planned Outputs for 2013/14

Conducting Council meetings, monitoring government programs, subscription to ULGA, external & internal coordination, donations, advertising, contract management, bid preparation, openings & evaluation, Procurement planning, updating contractors' register, contracts committee meetings, submission of quarterly reports, establishing commodity prices, payment of salaries, staff recruitment, Land board meetings, examining internal audit reports & holding standing committee meetings.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Statutory bodies does not have any funding from NGOs & Donors which paralyzes monitoring activities

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate remuneration for political leaders

Vote: 601 Mitooma District

Workplan 3: Statutory Bodies

The remuneration offered to political leaders is no enough as compared to what is actually required.

2. Lack of basic bidding skills by local contractors

Local contractors require training on the basics of the procurement bidding process.

3. Limited local revenue due to the effect of BBW

The District has been affected by BBW which has reduces incomes earned by the house holds & taxes which generate revenue to the district.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	180,867	148,640	456,392
NAADS (Districts) - Wage		0	238,335
Conditional transfers to Production and Marketing	21,651	48,113	48,320
District Unconditional Grant - Non Wage	7,700	3,276	6,770
Multi-Sectoral Transfers to LLGs	27,741	0	27,741
Other Transfers from Central Government		10,848	14,800
Transfer of District Unconditional Grant - Wage	91,090	67,888	91,090
Unspent balances – Other Government Transfers	5,760	5,760	1,215
Locally Raised Revenues		0	119
Conditional Grant to Agric. Ext Salaries	26,925	12,755	28,002
<i>Development Revenues</i>	1,078,290	1,028,325	822,547
Conditional transfers to Production and Marketing	26,462	0	
Locally Raised Revenues		570	
Other Transfers from Central Government	466	0	
Conditional Grant for NAADS	1,051,362	1,027,755	822,193
Unspent balances – Conditional Grants		0	353
Total Revenues	1,259,157	1,176,965	1,278,938
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	180,867	122,680	456,392
Wage	118,015	80,638	357,427
Non Wage	62,851	42,042	98,964
<i>Development Expenditure</i>	1,078,290	986,684	822,547
Domestic Development	1,078,290	986684.268	822,547
Donor Development	0	0	0
Total Expenditure	1,259,157	1,109,364	1,278,938

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department is projected to receive One billion, two hundred seventy eight million, nine hundred thirty eight thousand shillings only (1,278,938,000) from the central government transfers of which National Agricultural Advisory Services (NAADS) 1,060,528,000=, Production and Marketing grant (PMG) 48,320,000= and the Un conditional grant wage and non wage 6,770,000and the Agricultural Extension wage - 28,002,000. It also expects funding from Local revenue sources amounting to 119,000 and carried forwad 1,688,000 from 2012/2013 financial meant for the Avian and Human Influenza Preparedness project activities.The department plans to spend all the resources as provided in the guideline from the centre .i.e Agricultural technologies, advisory services, wages, capital projects under the Production and marketing grant of 55% and departmental operations.

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	26000	38380	28000
No. of farmer advisory demonstration workshops	2600	3019	2800
No. of farmers receiving Agriculture inputs	5936	2294	3372
Function Cost (US\$ '000)	1,079,569	935,470	1,088,383
Function: 0182 District Production Services			
No. of livestock vaccinated	20000	0	20000
No of livestock by types using dips constructed	36000	72000	35000
No. of livestock by type undertaken in the slaughter slabs	8000	9080	9000
No. of fish ponds constructed and maintained	5	0	0
No. of fish ponds stocked	6	0	0
Quantity of fish harvested	2	0	0
Number of anti vermin operations executed quarterly	2	18	24
No. of parishes receiving anti-vermin services	8	5	7
No. of tsetse traps deployed and maintained	50	0	50
No of slaughter slabs constructed	1	0	0
No of plant marketing facilities constructed	1	0	0
Function Cost (US\$ '000)	176,960	78,787	188,975
Function: 0183 District Commercial Services			
No of cooperative groups supervised	25	10	25
No. of cooperative groups mobilised for registration	5	0	
No. of cooperatives assisted in registration	5	1	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	2,627	438	1,580
Cost of Workplan (US\$ '000):	1,259,157	1,014,695	1,278,938

Planned Outputs for 2013/14

The department plans to carry out the following key activities Training and advising farmers by the Agricultural Advisory service providers 28,600, Supporting farmers with agricultural technologies- market oriented and food security 5600. Others are Vaccination of animal 20,000, Disease surveillance - 120 visits, demonstrating disease control mainly banana bacterial wilt disease, Construction of phase three of the slaughter slab at Kabira town board and coordination of departmental and programme-NAADS activities. Payment of wages will also be a major component of the expenditure.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
None.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funding

Projects implemented in phases hence not benefiting communities immediately and their follow up is not adequate. E.g slaughter slab at Kabira will take 3 years yet other areas are in need and will wait longer. Mobilised farmers also lose

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

morale.

2. Attitude of the farming community

A lot of time and resources are spent on sensitisation, resolving conflicts, and the messages delivered by the Agricultural advisory Service Providers are not put in practice. They expected to get cash which is not possible.

3. Under staffing

At about 30% human resource capacity it is very difficult to accomplish the planned activities diligently.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	828,077	904,326	1,208,286
Other Transfers from Central Government	6,000	92,605	25,087
Conditional Grant to PHC- Non wage	86,270	86,269	86,270
Conditional Grant to PHC Salaries	661,522	694,402	966,490
District Unconditional Grant - Non Wage	14,874	8,096	13,137
Multi-Sectoral Transfers to LLGs	35,246	0	35,246
Unspent balances – Other Government Transfers		0	63,545
Unspent balances – UnConditional Grants		0	347
Locally Raised Revenues	6,000	4,788	
Conditional Grant to NGO Hospitals	18,165	18,165	18,165
<i>Development Revenues</i>	133,040	48,133	96,967
Unspent balances – Conditional Grants	1,161	1,161	
LGMSD (Former LGDP)	5,800	0	
Locally Raised Revenues	580	0	
Multi-Sectoral Transfers to LLGs	51,707	0	23,171
Conditional Grant to PHC - development	73,791	46,972	73,796
Total Revenues	961,117	952,459	1,305,253
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	828,077	840,177	1,208,286
Wage	661,522	704,847	972,059
Non Wage	166,555	135,330	236,228
<i>Development Expenditure</i>	133,040	48,134	96,967
Domestic Development	133,040	48,133.554	96,967
Donor Development	0	0	0
Total Expenditure	961,117	888,311	1,305,253

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget of 1,305,253,000 for 2013/14 FY. 972,059,00 will be spent on salaries, 18,165,000 for conditional transfers to NGO health units and Conditional grant to PHC development worth 73,796,000 which will be used to construct a medium staff house at Mitooma HC IV. There is a 36% budget increase compared to previous FY due to an increase of PHC salaries as a result of wage enhancement and new recruitments in the sector. Also the unspent balance of 63,892,000 meant for immunization revitalization component, cold chain maintenance of vaccine and vaccine delivery to Health units and in out reaches) and for malaria global fund was revoked.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
--	---------	---------

Vote: 601 Mitooma District

Workplan 5: Health

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of staff houses constructed	1	0	1
No of maternity wards constructed		1	0
Value of essential medicines and health supplies delivered to health facilities by NMS	60000000	111295814	60000000
Value of health supplies and medicines delivered to health facilities by NMS	16800000	26496000	16800000
Number of health facilities reporting no stock out of the 6 tracer drugs.	60000000	15	15
Number of outpatients that visited the NGO Basic health facilities	3243	38587	3640
Number of inpatients that visited the NGO Basic health facilities	3500	3127	3600
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100	592	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200	2553	2710
Number of trained health workers in health centers	77	98	120
No.of trained health related training sessions held.	252	188	300
Number of outpatients that visited the Govt. health facilities.	90000	129111	90000
Number of inpatients that visited the Govt. health facilities.	9000	2728	9500
No. and proportion of deliveries conducted in the Govt. health facilities	3000	898	3200
%age of approved posts filled with qualified health workers	65	61	70
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	87	85
No. of children immunized with Pentavalent vaccine	0	23833	0
No. of new standard pit latrines constructed in a village	3	137	2
No. of villages which have been declared Open Defecation Free(ODF)	554	0	554
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	292	3000
Function Cost (US\$ '000)	961,116	589,076	1,303,254
Cost of Workplan (US\$ '000):	961,116	589,076	1,303,254

Planned Outputs for 2013/14

Health care managed, Health promotion services and disease prevention strengthened, NGO Basic health services provided, Buildings constructed and infrastructure managed, Medical equipment/assets maintained, holding hand washing campaign and coordination meetings.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of means of transport

The sector lacks a vehicle to enable general administration and field work. The Ambulance is also in poor mechanical state

Vote: 601 Mitooma District

Workplan 5: Health

2. Limited office space

The sector has a small office which is occupied by the staff in DHO's office and support staff.

3. Low staffing levels in the sector

DHO's office lacks a Biostatistician and other key staff.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,769,272	7,708,419	8,572,551
Unspent balances – Other Government Transfers		0	12,820
Conditional Grant to Primary Salaries	4,811,604	4,501,941	5,004,069
Conditional Grant to Primary Education	350,144	350,144	290,066
Conditional Grant to Secondary Salaries	890,234	1,279,897	1,591,584
Conditional Grant to Tertiary Salaries	62,130	296,456	315,911
Conditional transfers to School Inspection Grant	20,725	20,725	26,850
District Unconditional Grant - Non Wage	8,287	3,685	3,723
Transfer of District Unconditional Grant - Wage	54,872	13,751	54,872
Other Transfers from Central Government	9,500	10,617	9,500
Multi-Sectoral Transfers to LLGs	8,381	0	7,381
Locally Raised Revenues	21,464	12,903	32,863
Conditional Grant to Secondary Education	1,039,452	1,039,452	1,058,168
Conditional Transfers for Wage Technical Institutes	313,631	0	0
Conditional Transfers for Non Wage Technical Institute	178,848	178,847	164,744
<i>Development Revenues</i>	270,794	127,522	348,850
Conditional Grant to SFG	128,280	82,700	210,652
Locally Raised Revenues	5,254	0	4,751
Multi-Sectoral Transfers to LLGs	84,141	0	83,024
LGMSD (Former LGDP)	53,118	44,822	50,422
Total Revenues	8,040,066	7,835,941	8,921,401
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,769,272	7,708,357	8,572,551
Wage	6,132,470	6,092,043	6,966,435
Non Wage	1,636,801	1,616,314	1,606,116
<i>Development Expenditure</i>	270,794	127,522	348,850
Domestic Development	270,794	127,521,966	348,850
Donor Development	0	0	0
Total Expenditure	8,040,066	7,835,879	8,921,401

Department Revenue and Expenditure Allocations Plans for 2013/14

Education sectors has a proposed budget for 2013/2014 FY of 8,921,401,000 and will be spent on wages for teachers at primary, Secondary, tertiary and district education office staff to the tune of 6,966,435,000; UPE & USE capitation grants of 290,066,279 & 1,058,168,484 respectively, Latrine construction in primary schools - (LGMSD at 50,422,000 and SFG at 23,626,310); classroom construction in primary schools - SFG at 187,025,598 and conducting / supervising P7 mock & PLE exams and P6 end of year exams as well district operation. There is an increment of 11% on the current budget compared to previous year's due to additional wages for teachers at primary, Secondary, tertiary and District education office staff and additional funds for school inspection.

Vote: 601 Mitooma District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1077	1030	1077
No. of qualified primary teachers	1077	1030	1077
No. of School management committees trained (PRDP)		53	0
No. of pupils enrolled in UPE	44364	57093	58000
No. of student drop-outs	100	25	100
No. of Students passing in grade one	700	668	800
No. of pupils sitting PLE	4300	3886	4500
No. of classrooms constructed in UPE	6	0	6
No. of latrine stances constructed	20	0	13
Function Cost (UShs '000)	5,440,923	3,884,274	5,650,367
Function: 0782 Secondary Education			
No. of students sitting O level	2000	650	2000
No. of students enrolled in USE	0	10610	8766
No. of teaching and non teaching staff paid	197	495	197
No. of students passing O level	1400	1095	1500
Function Cost (UShs '000)	1,929,686	1,860,515	2,650,348
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	24	25	25
No. of students in tertiary education	6000	1281	6000
Function Cost (UShs '000)	554,608	306,113	480,684
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	197	133	144
No. of secondary schools inspected in quarter	10	15	40
No. of tertiary institutions inspected in quarter	3	3	12
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	114,848	48,559	140,003
Cost of Workplan (UShs '000):	8,040,066	6,099,461	8,921,401

Planned Outputs for 2013/14

Inspection of schools, Disbursement of UPE. Conducting end of exams, co curricular activities, support supervision, classroom construction and Latrine construction

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Rehabilitation of Primary schools by Church of Uganda, Paying school fee by Compansion International, Building teachers houses by Igara tea Growers Co. Ltd

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport facilities

The old pick up lack mechanical service

2. Lack of teachers houses and othe school facilities

Vote: 601 Mitooma District

Workplan 6: Education

Teachers do not stay at schools and pupils in some cases do not have latrines

3. Low participation of parents in education

The schools development is a very big challenge with limited funding.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	536,400	445,702	604,918
Unspent balances – Other Government Transfers	11,808	0	
Transfer of District Unconditional Grant - Wage	50,828	32,516	57,210
Other Transfers from Central Government	394,914	394,779	433,176
Multi-Sectoral Transfers to LLGs	59,152	0	80,762
Locally Raised Revenues		1,118	
District Unconditional Grant - Non Wage	19,699	17,289	33,770
<i>Development Revenues</i>	79,647	0	64,422
Multi-Sectoral Transfers to LLGs	7,397	0	
Locally Raised Revenues	60,000	0	64,422
District Unconditional Grant - Non Wage	12,250	0	
Total Revenues	616,047	445,702	669,341
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	536,400	445,591	604,918
Wage	88,581	32,516	88,580
Non Wage	447,819	413,075	516,338
<i>Development Expenditure</i>	79,647	0	64,422
Domestic Development	79,647	0	64,422
Donor Development	0	0	0
Total Expenditure	616,047	445,591	669,341

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has been allocated 669,341,000 shillings and has planned to spend it on the following outputs; payment of staff salaries, maintenance of district feeder roads, Community access roads, construction of office block, maintenance of vehicles and road unit and maintenance of office and equipment. The sectors budget increased by 7 percent compared to previous year's budget due to additional funds meant for the purchase of a generator and construction of the parking yard.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<i>Function: 0481 District, Urban and Community Access Roads</i>			

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs	0	0	45
Length in Km of Urban unpaved roads routinely maintained	47	47	47
Length in Km of Urban unpaved roads periodically maintained	7	0	0
Length in Km of District roads routinely maintained	210	50	210
Length in Km of District roads periodically maintained	80	23	77
No. of bridges maintained	1	1	1
Length in Km. of rural roads constructed	45	0	0
Function Cost (UShs '000)	531,557	243,274	585,918
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	84,490	16,694	83,422
Cost of Workplan (UShs '000):	616,047	259,968	669,341

Planned Outputs for 2013/14

Payment of staff salaries, maintenance of district feeder roads, Community access roads, construction of office block, maintenance of vehicles and road unit and maintenance of office and equipment, annual instalment for procurement of vehicle

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Heavy and frequent rains

Heavy rains cause floods which erode away bridges, culvert lines, murrum cover and develop gulleys on roads quickly.

2. limited office equipment and space

The sector lacks essential basic office equipments like computer set, filing cabin, etc

3. Understaffing

The sector is headed by the SOW instead of a District Engineer

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,178	20,351	41,089
Sanitation and Hygiene	20,000	20,000	23,000
District Unconditional Grant - Non Wage		224	3,911
Locally Raised Revenues		128	
Multi-Sectoral Transfers to LLGs	14,178	0	14,178
<i>Development Revenues</i>	371,826	240,265	371,637
Conditional transfer for Rural Water	371,826	239,953	371,637
Locally Raised Revenues		312	

Vote: 601 Mitooma District

Workplan 7b: Water

Total Revenues	406,004	260,616	412,726
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>34,178</i>	<i>20,351</i>	<i>41,089</i>
Wage	10,178	0	10,178
Non Wage	24,000	20,351	30,911
<i>Development Expenditure</i>	<i>371,826</i>	<i>240,265</i>	<i>371,637</i>
Domestic Development	371,826	240,264.976	371,637
Donor Development	0	0	0
Total Expenditure	406,004	260,616	412,726

Department Revenue and Expenditure Allocations Plans for 2013/14

The funding for this work plan is projected as follows: 371,637,712 from PAF Conditional Grant that will be utilized on Gravity Flow Schemes, springs, shallow wells and domestic rain harvest tanks are to be constructed district wide. Then 23,000,000 from sanitation and hygiene conditional grant will be used to coordinate sanitation and hygiene activities. Multi sectoral transfers to LLGs amount to 14,178,000. There is an increment of 1.7% due to an increase of Sanitation & Hygiene IPF by 3 million an additional allocation of District non wage worth 3,687,000 to enhance hand washing activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 601 Mitooma District

Workplan 7b: Water

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	70	67	122
No. of water points tested for quality	0	27	28
No. of District Water Supply and Sanitation Coordination Meetings	0	6	102
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	9
No. of sources tested for water quality	0	0	15
No. of water points rehabilitated	40	35	20
% of rural water point sources functional (Gravity Flow Scheme)	95	99	95
% of rural water point sources functional (Shallow Wells)	94	95	94
No. of water pump mechanics, scheme attendants and caretakers trained	12	24	0
No. of water and Sanitation promotional events undertaken	40	35	35
No. of water user committees formed.	45	35	38
No. Of Water User Committee members trained	45	35	38
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	12	12
No. of springs protected	18	1	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	4	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	406,004	96,197	412,726
Cost of Workplan (US\$ '000):	406,004	96,197	412,726

Planned Outputs for 2013/14

Gravity Flow Schemes, springs, shallow wells and domestic rain harvest tanks are to be constructed district wide

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Protection of water points in Kanyabwanga Subcounty by LADA and RWINDA in Rurehe sub county.

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of means of transport

The office has no vehicles for easy supervision of water projects.

2. Insufficient funds

The funds allocated to the District is not enough to cover priority projects like construction of GFS

3.

Workplan 8: Natural Resources

Vote: 601 Mitooma District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,844	36,084	67,302
Transfer of District Unconditional Grant - Wage	42,058	26,048	42,058
Multi-Sectoral Transfers to LLGs	10,183	0	10,183
Locally Raised Revenues	500	0	2,000
District Unconditional Grant - Non Wage	7,525	3,457	6,482
Conditional Grant to District Natural Res. - Wetlands	6,578	6,578	6,578
<i>Development Revenues</i>	29,700	3,300	79,900
Locally Raised Revenues	300	0	
LGMSD (Former LGDP)	3,000	3,300	
Donor Funding	26,400	0	79,900
Total Revenues	96,544	39,384	147,202
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,844	36,062	67,302
Wage	42,058	26,048	42,058
Non Wage	24,786	10,014	25,243
<i>Development Expenditure</i>	29,700	3,300	79,900
Domestic Development	3,300	3300	0
Donor Development	26,400	0	79,900
Total Expenditure	96,544	39,362	147,202

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget for 2013/14 FY of 147,202,000. There is an increment on the sector budget by 52% due to 40M from the donor funds (World Wide Fund for Nature-WWF) who have just partnered with the District to implement nature conservation related activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			

Vote: 601 Mitooma District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	40	15	20
Number of people (Men and Women) participating in tree planting days	60	40	100
No. of Agro forestry Demonstrations	1	1	1
No. of community members trained (Men and Women) in forestry management	60	164	0
No. of monitoring and compliance surveys/inspections undertaken	10	6	0
No. of Water Shed Management Committees formulated	1	12	1
No. of Wetland Action Plans and regulations developed	1	11	1
Area (Ha) of Wetlands demarcated and restored	0	25	20
No. of community women and men trained in ENR monitoring	30	20	600
No. of monitoring and compliance surveys undertaken	20	20	30
No. of new land disputes settled within FY	2	0	4
Function Cost (UShs '000)	96,744	28,983	147,201
Cost of Workplan (UShs '000):	96,744	28,983	147,201

Planned Outputs for 2013/14

Outputs planned include; management of natural resources sector, monitoring and evaluation of compliance, restoration of degraded wetlands, tree planting and afforestation, survey and registration of 3 government lands, training of communities in ENR management, promotion of infrastructure planning, stakeholder sensitisation on ENR, Human-wild life management and maintenance of district tree nursery.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Uganda Wild life has allocated 39,900,000 to sub-counties neighbouring Queen Elizabeth National Park aimed at minimising problem animals from raiding peoples' crops hence minimising Human-Wild life conflicts. Donors (World Wide Fund for Nature-WWF) have directly disbursed funds to CBOs to implement activities related to biodiversity conservation, energy efficient technologies, sustainable land management and restoration of degraded activities.

(iv) The three biggest challenges faced by the department in improving local government services

1. lack of means of transport

Routine compliance monitoring and continuous sensitisations have not been done due to inadequate funding and as a result communities have taken advantage to degrade environment.

2. Inadequate funding and understaffing

The sector is heavily understaffed as it is being run by three staff members. In lands and Physical planning sub-sector there is a physical planner only.

3. poor attitudes towards ENR management

This has increased degradation of ENR.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget

Vote: 601 Mitooma District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	208,399	102,904	196,712
Multi-Sectoral Transfers to LLGs	95,315	0	74,118
Conditional Grant to Women Youth and Disability Gr:	10,354	10,352	10,354
Conditional transfers to Special Grant for PWDs	21,617	21,618	21,617
District Unconditional Grant - Non Wage	7,025	2,857	5,482
Conditional Grant to Functional Adult Lit	11,351	11,351	11,351
Locally Raised Revenues		3,000	209
Conditional Grant to Community Devt Assistants Non	16,682	16,683	16,708
Other Transfers from Central Government		0	4,675
Transfer of District Unconditional Grant - Wage	46,054	37,043	52,197
<i>Development Revenues</i>	81,966	61,326	45,981
LGMSD (Former LGDP)	56,255	61,326	45,942
Unspent balances – Conditional Grants	25,711	0	39
Total Revenues	290,364	164,230	242,693
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	208,399	102,695	196,712
Wage	119,252	37,043	125,392
Non Wage	89,147	65,652	71,320
<i>Development Expenditure</i>	81,966	61,286	45,981
Domestic Development	81,966	61286.355	45,981
Donor Development	0	0	0
Total Expenditure	290,364	163,981	242,693

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget of 242,693,000 for 2013/14 FY. There is a decrease of 16% due to a reduction in CDD funds from the centre

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	5	5
No. of Active Community Development Workers	13	13	13
No. FAL Learners Trained	4922	4922	4992
No. of Youth councils supported	13	1	13
No. of women councils supported		3	5
Function Cost (US\$ '000)	290,365	103,206	242,693
Cost of Workplan (US\$ '000):	290,365	103,206	242,693

Planned Outputs for 2013/14

10 PWDS IGAs supported, 52 groups assessed and 27 Community groups supported under CDD, Council meetings for women, youth and PWDs held, staff salaries paid, 116 FAL instructors trained, 4922 FAL learners equipped with FAL skills, 50 PWDs, 140 women and 63 youth trained, 4 staff meetings held, 247 groups registered, 327 probation and social welfare cases handled, 12661 OVC registered.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Vote: 601 Mitooma District

Workplan 9: Community Based Services

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Increase in probation and social-welfare cases

Poverty amongst households leads to inadequate household utilities thus domestic violence.

2. Transport for staff

Staff at district and sub county level do not have transport facilities to ease their work.

3. In adequate staff

The sector does not have enough staff to implement sector activities at sub county level.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	72,961	54,854	78,051
Unspent balances – UnConditional Grants		0	2,765
Transfer of District Unconditional Grant - Wage	28,695	18,433	28,695
Multi-Sectoral Transfers to LLGs	10,083	0	10,083
Locally Raised Revenues	6,000	10,056	1,000
District Unconditional Grant - Non Wage	16,525	14,807	23,618
Conditional Grant to PAF monitoring	11,659	11,559	11,891
<i>Development Revenues</i>	16,744	9,301	9,016
Unspent balances – Conditional Grants		0	118
Multi-Sectoral Transfers to LLGs	4,700	0	
Locally Raised Revenues	1,095	0	
LGMSD (Former LGDP)	10,949	9,301	8,898
Total Revenues	89,705	64,155	87,067
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	72,961	52,089	78,051
Wage	28,695	18,433	28,695
Non Wage	44,267	33,656	49,356
<i>Development Expenditure</i>	16,744	9,183	9,016
Domestic Development	16,744	9,182.586	9,016
Donor Development	0	0	0
Total Expenditure	89,705	61,272	87,067

Department Revenue and Expenditure Allocations Plans for 2013/14

The District Planning Unit has a proposed budget of 87,067,000 for 2013/14 FY. There is a decline of 3% in the sector budget compared to last year due to a reduction in LGMSD IPF from the center

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 601 Mitooma District

Workplan 10: Planning

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	0	0	4
No of Minutes of TPC meetings	0	0	12
No of minutes of Council meetings with relevant resolutions		0	1
Function Cost (US\$ '000)	89,705	32,417	87,067
Cost of Workplan (US\$ '000):	89,705	32,417	87,067

Planned Outputs for 2013/14

The planning unit will coordinate Development Planning activities, Statistical and Demographic data collection, Project formulation, Management of Information Systems, Monitoring and Evaluation and Procurement of a LCD Projector and a wooden cupboard.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

There are no activities under DPU that will be undertaken by NGOs, Donors or Central Government

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadquate Transport Means

The DPU has no means of transport and it becomes very difficult to implement activities that involve field work for instance monitoring and mentoring

2. Un reliable data for planning purposes

There is no money for data collection and therefore the DPU keeps on projecting and generalizing information basing on data from UBOS and other sources.

3. Limited Funding

Almost all activities under Planning are under funded which leads to low morale among staff and half baked outputs.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,212	18,979	65,733
Transfer of District Unconditional Grant - Wage	22,775	9,400	30,930
Multi-Sectoral Transfers to LLGs	26,283	0	26,283
Locally Raised Revenues		1,605	5,660
District Unconditional Grant - Non Wage	5,350	5,169	
Conditional Grant to PAF monitoring	2,804	2,804	2,859

Vote: 601 Mitooma District

Workplan 11: Internal Audit

Total Revenues	57,212	18,979	65,733
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>57,212</i>	<i>18,974</i>	<i>65,733</i>
Wage	22,775	10,277	47,214
Non Wage	34,436	8,696	18,518
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	57,212	18,974	65,733

Department Revenue and Expenditure Allocations Plans for 2013/14

The sector has a proposed budget for Financial year 2013/14 of 65,733,000. There an increase of 15% in the annual budget as compared to previous year's budget due to an increase in wages resulting from recruitment of an Internal Auditor and an additional allocation of Local revenue to the sector to enhance audit activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	11	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	30/4/2013	30/10/2014
Function Cost (UShs '000)	57,212	13,829	65,733
Cost of Workplan (UShs '000):	57,212	13,829	65,733

Planned Outputs for 2013/14

The sector is to implement two major out puts i.e Managent of Internal audit office and internal audit 2013/2014 and has many mandatory activities , their implementation is measured by production of quartely intenal Audit reports.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

None

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate funds and Budget Allocation

The sector is impaired to implement its planned activities due to inadequate funds due to budget allocation

2. Untimely release of funds

On most occassions funds are not released on timely basis thus delays implemetation of planned activities.

3.

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.	12 months salaries for staff paid 12 monitoring visits conducted 4 Public functions facilitated 22 workshops attended 13 Technical Planning Meetings	Payment of sector staff salaries at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.
-----------------------	---	--	---

<i>Wage Rec't:</i>	91,229	<i>Wage Rec't:</i>	42,270	<i>Wage Rec't:</i>	202,932
<i>Non Wage Rec't:</i>	35,375	<i>Non Wage Rec't:</i>	29,937	<i>Non Wage Rec't:</i>	33,170
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	126,604	Total	72,207	Total	236,102

Output: Human Resource Management

Non Standard Outputs:	Payroll management i.e undertaking consultative visits and submission of monthly pay change reports to Ministry of Public Service.	12 visits to the Ministry of Public Service and other line ministries for payroll management.	Human Resource Management
-----------------------	--	---	---------------------------

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,070	<i>Non Wage Rec't:</i>	4,360	<i>Non Wage Rec't:</i>	18,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,465
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,070	Total	4,360	Total	38,465

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (4technical staff attaining Post graduate diplomas from UMI)	4 (2 Capacity Building session conducted about contract management at the District hdqtrts. 1 capacity building work held for district landboard members and area land committees held at the district headquarters. 1 induction workshop conducted for newly recruited staff)	4 (Capacity building sessions undertaken in the district.)
Availability and implementation of LG capacity building policy and plan	No (Not planned)	YES (LG capacity building policy and plan were in place and were being implemented for 9 months.)	Yes (Implementation of the training policy and capacity building plan for the organisation.)

Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,705	<i>Domestic Dev't</i>	12,043	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	<i>Total</i>	24,705	<i>Total</i>	12,043	<i>Total</i>	0
--	--------------	---------------	--------------	---------------	--------------	----------

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 (Supervision of sub county programme implementation and county staff.Establishment of vacant posts at HLG and LLG levels.)	22 (Supervision and monitoring subvisits conducted through the District. 79 vacancies identified and declared at higher local government level 5 quarterly reports produced and presented to TPC.)	72 (Supervision of sub county programme implementation and sub-county staff.Establishment of vacant posts at HLG and LLG levels.)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	4,800	<i>Non Wage Rec't:</i>	7,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,800	Total	4,800	Total	7,200

Output: Public Information Dissemination

Non Standard Outputs:	promotion of public relations of the organisation.	Information disseminated on completed projects 2012/13 FY	promotion of public relations of the organisation.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,168	<i>Non Wage Rec't:</i>	231	<i>Non Wage Rec't:</i>	2,383
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,168	Total	231	Total	2,383

Output: Office Support services

Non Standard Outputs:	Improving welfare of staff at District headquarters.	Lunch/bicycle allowance provided to 22 support staff for 12 months at district headquarters	Improving welfare of staff at District headquarters.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,840	<i>Non Wage Rec't:</i>	17,969	<i>Non Wage Rec't:</i>	27,320
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,840	Total	17,969	Total	27,320

Output: Records Management

Non Standard Outputs:	Managing records at the District level.	402 Files updated by records office. 84 Correspondences from various Ministries and internal communications handled by the Records Department.	Managing records at the District level.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,401	<i>Non Wage Rec't:</i>	862
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	1,401	Total	862

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	265,236

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

1a. Administration

Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	52,084
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	317,320

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	354,044	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	90,923	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	6,143	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	451,110	Total	0	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2013 (Payment of staff salaries Report for 2012/2013 Financial year prepared at the District Headquarters & submitted to Ministry of Finance Planning & Economic Development with copies to line Ministries.)	30/6/2013 (Staff salaries paid for the 12 months of July, Aug, Sept, Oct, Nov, Dec.,Jan, Feb and March, April, May and June. Reports for 12 Months of July-Dec. and 4 quarterly Reports prepared and submitted to relevant committees.)	30/6/2014 (Payment of staff salaries, Report for 2012/2013 Financial year prepared at the District Headquarters & submitted to Ministry of Finance Planning & Economic Development with copies to line Ministries.)
---	--	---	---

Non Standard Outputs:	Purchase of stationary and counterfolios, payment of VAT on markets to URA, fuel for generator, office equipments and co-funding LGMSD, NAADS and PMG. Cordination and monitoring visits to lower local Governments of Mitooma, Katenga, mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and district Headquarter.	Counter folios like Ledgers, cash books, vote books, abstracts and stationary like printing papers, box files and folder files were procured. 18% VAT on Market dues for 12 months from July -Dec. submitted to Uganda Revenue Authority and Returns made.. 6,500,000 co-funded to LGMSD. 5 Cordination, monitoring and inspection visits made to lower local Governments of Kabira, Bitereko, Mayanga, Kiyanga, Rurehe, Kashenshero, Katenga, Mitooma, Mutara and Kanyabwanga.	VAT paid, projects co-funded, stationary and fuel procured. LLGs in the district coordinated and monitored.
-----------------------	---	---	---

Wage Rec't:	49,552	Wage Rec't:	36,919	Wage Rec't:	49,556
Non Wage Rec't:	60,796	Non Wage Rec't:	52,544	Non Wage Rec't:	54,825
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	110,348	Total	89,464	Total	104,381

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	254926128 (To be collected from Lower Local Governments of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and the main	255451306 (Other revenues like market dues, Exam fees, liquor licence, application fees, business licences, park fees, land fees and registration fees have been collected within 12 months of July -June	182392446 (Other Local Revenues collected from disposal of district assets, voluntary contribution towards office block, Primary exams and other revenues including Market dues, Trading licence, beer
--	--	---	--

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

	sources include Market dues, Trading licence, beer club, slaughter fees & cattle release)	from lower local Governments of Mitooma, Katenga, Bitereko, Kabira, Rurehe, Mayanga, Kiyanga, Kashenshero, Kanyabwanga and Mutara.)	club, slaughter fees & cattle release to be collected from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties.)
Value of Hotel Tax Collected	200000 (To be collected from Mutara, Katenga & Kabira Trading centres)	0 (Nothing has been collected due low standards of hotels within the District.)	50000 (Hotel Tax collected and managed from Mutara, Katenga & Kabira Trading centres.)
Value of LG service tax collection	18500000 (Mobilisation, sensitisation and collection of the local revenue, monitoring, allocation to other sectors, report writing and mentoring.)	24144250 (Local service tax from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties .Release from the salary deductions.Allocation of funds to other sectors, report writing and mentoring.)	22000000 (LG Service Tax deducted from civil servants of Mitooma DLG by Ministry of Public Service and collected from LLGs of Mitooma, Katenga, Kiyang, Mayanga, Kashenshero, Bitereko, Kanyabwaga, Mutara, Kabira, Rurehe and managed within the district)
Non Standard Outputs:	Revenue enhancement in lower local Governments of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club, slaughter	Revenue enhanced in lower local Governments of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties by establishing registers of trading centres, market sources and identifying local tenderers.	Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club and slaughter.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,954	<i>Non Wage Rec't:</i> 9,192	<i>Non Wage Rec't:</i> 14,134
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,954	Total 9,192	Total 14,134

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/6/2012 (Mitooma District council hall for the 2012/2013 financial year.)	27/6/2013 (The budget was laid before the council on 27/6/2013 at the District council hall.)	12/6/2013 (Draft Budget and Annual Workplan presented to the Council at Mitooma District council hall for 2013/2014 financial year.)
Date of Approval of the Annual Workplan to the Council	12/6/2012 (Mitooma District council hall for the 2012/2013 financial year)	27/6/2013 (Workplans for different sectors of Management, Finance, Statutory, Production, Health, Education, Works, Natural Resources, CBS, Planning and Internal Audit were approved at District council Hall.)	12/6/2013 (Approval of the Annual Workplan at Mitooma District council hall for 2013/2014 financial year.)
Non Standard Outputs:	Mitooma District headquarters for the 2012/2013 financial year.	Budget Estimates prepared, form B progress report prepared and submitted to relevant offices. Budget conference held on 29/1/2013 at Mitooma District council hall for the year 2012/2013.	District Budget conference held at Mitooma District council hall, BFP, Quarterly performance contract form B, Budget estimates and reports prepared for 2013/2014 FY.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,520	<i>Non Wage Rec't:</i> 19,290	<i>Non Wage Rec't:</i> 17,000

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

2. Finance

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,520	Total	19,290	Total	17,000

Output: LG Expenditure management Services

Non Standard Outputs:	Payment of bankcharges	Payment of 4,910,000 bank charges to Stanbic for 12 months of July, Aug, Oct, Nov, Dec and March, April, May and June.	Bank charges paid to Stanbic monthly at the District.
-----------------------	------------------------	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	2,151	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	2,151	Total	3,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/13 (District and all LLGs)	30/9/2013 (Accounts staff were equipped on preparation of draft financial reports for submitted to Auditor Generals office.)	30/09/2014 (Annual LG Financial statements/ Reports prepared at District and all LLGs and submitted to the Auditor General Not later than 30/9/2014.)
---	---------------------------------	--	---

Non Standard Outputs:	District headquarters	Monthly financial reports of July, Aug, Sept, Oct, Nov, Dec, Jan, Feb, March, April, May and June, first quarter, second quarter, third and fourth quarter reports prepared. PAF accountabilities made	Monthly and quarterly financial reports and accountabilities prepared at District.
-----------------------	-----------------------	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>	4,974	<i>Non Wage Rec't:</i>	7,380
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,100	Total	4,974	Total	7,380

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	101,478	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	101,478
<i>Non Wage Rec't:</i>	169,293	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	176,407
<i>Domestic Dev't</i>	5,299	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	276,070	Total	0	Total	277,885

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Payment of political leaders salaries and gratuity. 24 DLEC meetings held at the District Head quarters. 6 Council meetings at the District head quarters Subscription to autonomous institutions, supervision and monitoring of government programmes.	24 DLEC meetings held 5 council meetings held 12 months' ex-gratia paid to LCV councillors	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months.. Monthly ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters Annual subscription made ULGA. Welfare provided for 6 meetings .
	<i>Wage Rec't:</i> 159,120	<i>Wage Rec't:</i> 64,980	<i>Wage Rec't:</i> 135,720
	<i>Non Wage Rec't:</i> 116,093	<i>Non Wage Rec't:</i> 42,867	<i>Non Wage Rec't:</i> 131,251
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 275,213	Total 107,847	Total 266,971

Output: LG procurement management services

Non Standard Outputs:	7 contracts committee meetings, updating providers' resitor & procurement planning, 5 adverts, submission of quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultaions with PPDA	11 Contracts committee meetings held. 4 Adverts published 6 Evaluation meetings held 4 Quarterly procurement reports submitted to PPDA & MoLG.	Advertisment, 8 contracts committee meetings, Annual Procurement Plan prepared, prequalification list produced. Updating providers' regisiter & procurement planning, 5 adverts, submission of quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultaions with PPDA.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,888	<i>Non Wage Rec't:</i> 10,788	<i>Non Wage Rec't:</i> 20,857
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,888	Total 10,788	Total 20,857

Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacancies Conducting interviews Holding meetings Workshops / seminars attended Quarterly reports produced	6 DSC meetings held	Payment of retainer fees, Procurement of Lap top, Prucurement of a printer, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 67,123	<i>Non Wage Rec't:</i> 48,234	<i>Non Wage Rec't:</i> 30,177
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,123	Total 48,234	Total 53,577

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)	64 (3 Landboard meetings held 1 Area land committees' training meeting held 22 Land applications handled)	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)
--	--	---	--

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

3. Statutory Bodies

No. of Land board meetings	4 (Meeting at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)	4 (3 Land board meetings held 1 training meeting for area land committees held)	4 (Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)
----------------------------	---	---	---

Non Standard Outputs:		N/A	Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population
-----------------------	--	-----	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,005	<i>Non Wage Rec't:</i>	9,090	<i>Non Wage Rec't:</i>	7,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,005	Total	9,090	Total	7,902

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly internal audit reports discussed)	5 (5 DPAC reports)	4 (DPAC meetings held.)
No. of Auditor Generals queries reviewed per LG	4 (Internal audit & auditor general's reports handled, quarterly reports submitted)	6 (5 DPAC meetings held 3 Auditor General's reports handled 6 Internal audit reports handled 3 quarterly reports submitted)	4 (Internal audit & auditor general's reports handled, quarterly reports submitted)

Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,268	<i>Non Wage Rec't:</i>	10,504
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,268	Total	10,504

Output: LG Political and executive oversight

Non Standard Outputs:	N/A	N/A	DEC meetings held. Welfare provided to DEC meetings. Internal and external coordination for DEC members facilitated. Monitoring visits conducted for PAF and other completed projects
-----------------------	-----	-----	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,728
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,728

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held at the District headquarters 24 monitoring visits in their respective constituencies	6 standing committees meetings held at district head quarters 18 monitoring visits conducted by DEC members in their respective constituencies	6 meetings held at the District headquarters
-----------------------	--	--	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,020	<i>Non Wage Rec't:</i>	11,090	<i>Non Wage Rec't:</i>	17,760

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

3. Statutory Bodies

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,020	Total	11,090	Total	17,760

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	10,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,000
<i>Non Wage Rec't:</i>	61,599	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	61,599
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,599	Total	0	Total	71,599

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Supporting 3 Enterprise Groups to form High level farmer Organisations. There was no activity Supporting 3 Enterprise Groups to form High level farmer Organisations in the district. Paying salaries for the NAADS staff

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	238,335
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,624	<i>Domestic Dev't</i>	48	<i>Domestic Dev't</i>	5,459
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,624	Total	48	Total	243,794

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type 0 (The available budget is not adequate to procure the technologies) 0 (The available budget is not adequate to procure the technologies) 0 (Technology funds are sent to the Lower Local Governments.)

Non Standard Outputs: 4 Research led District demonstration initiated. 10 Research led District demonstration/ adaptive trials initiated. 7 District led adaptive Research trials/ demonstrations. District demonstration initiated.
60 Supervision visits to all sub counties 48 Supervision visits to all sub counties 60 Supervision visits to all sub counties
48 technical audit visits 18 technical audit visits to 11 sub counties 48 technical audit visits
24 financial audits to 10 sub counties and 2 Town councils 18 financial audits to 4 sub counties 24 financial audits to 10 sub counties and 2 Town councils
Remuneration of the District & Sub county NAADS Coordinators . Remuneration of the District NAADS Coordinator for 12 months. Remuneration of the District NAADS Coordinators
Programme coordination activities- meetings, seminars, workshops Programme coordination activities- meetings, seminars, workshops, monitoring including multistakeholder monitoring, reviews, communication

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	98,033	<i>Domestic Dev't</i>	61,688	<i>Domestic Dev't</i>	95,739
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	98,033	Total	61,688	Total	95,739

2. Lower Level Services

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	5936 (Market oriented technologies- 336 Food Security technologies - 5600 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)	3357 (Market oriented technologies- 262 Food Security technologies - 3073 Commercialising farmers 22 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)	3372 (Market oriented technologies - 3100. Food Security technologies - 248 Commercialising farmers - 24 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)
No. of farmer advisory demonstration workshops	2600 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	4831 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC)	2800 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)
No. of farmers accessing advisory services	26000 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	60735 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC)	28000 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)
No. of functional Sub County Farmer Forums	12 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	12 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC)	12 (Food security, market oriented and commercialization farmers in the district supported. NAADS programme activities in all the sub counties and town councils - Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero Tccordinated.)
Non Standard Outputs:	Monitoring and Evaluation by sub county leaders and farmer institutions.	he subcounties cumulatively have conducted 61 monitoring visits mainly following up agriculture inputs for food security and market oriented farmers.	Monitoring and Evaluation of NAADS programme carriedout by sub county leaders and farmer institutions in all LLGs of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	950,171	<i>Domestic Dev't</i>	873,734	<i>Domestic Dev't</i>	721,109
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	950,171	Total	873,734	Total	721,109

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	27,741	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	27,741

Vote: 601 Mitooma District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
4. Production and Marketing				
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	Total	27,741	Total	27,741

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Pay monthly salaries of 12 staff at the district head quarters	Paid monthly salaries of 19 staff at the district head quarters	Pay monthly salaries of 10 staff at the district head quarters.
	36 supervisory visits	28 supervisory visits all sub counted	24 supervisory / mentoring visits
	2 monitoring visits		4 Consultative visits to line ministry/ Agricultural Research institutions.
	3 Consultative visits to line ministry/ Agricultural Research institutions.	1 visit with 7 farmers to the world food day celebrations show in Mbarara .	Agricultural statistics compiled, 1 technology shopping visit with 10 farmers, 7 leaders and 4 technical staff to the National Agricultural & trade show Jinja and other sources especially research stations.
	1 visit with 6 farmers to the National Agricultural & trade show Jinja.	4 consultative visits to line ministry MAAIF and othe stakeholders.	Office coordination.
	Office coordination		Phase 3 of the slaughter slab at Kabira Town Board
			Procurement of 14 soil sampling and testing kits to be used in doing simple soil testing
			Rutookye Town Board in Bitereko sub county
	<i>Wage Rec't:</i>	118,015	<i>Wage Rec't:</i> 58,075
	<i>Non Wage Rec't:</i>	5,693	<i>Non Wage Rec't:</i> 4,546
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	123,708	Total 62,621
			<i>Wage Rec't:</i> 119,092
			<i>Non Wage Rec't:</i> 33,328
			<i>Domestic Dev't</i> 239
			<i>Donor Dev't</i> 0
	Total	123,708	Total 152,660

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	1 (Output also captured under the development section of the tool)	0 (Not planned.)
Non Standard Outputs:	4 Visits to line Ministry & Agricultural research institutions.	1 Visit to line Ministry & Agricultural research institutions.	4 Visits to line Ministry & Agricultural research institutions.
	120 Disease/ pest control practices demonstrated in all the sub counties.	65 Disease/ pest control practices demonstrated in all the sub counties.	120 Disease/ pest control practices demonstrated in all the sub counties.
	24 Disease surveillance visits to all sub counties	19 Disease surveillance visits to all sub counties	24 Disease surveillance visits to all sub counties
			Agricultural competetions held district wide
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	10,357	<i>Non Wage Rec't:</i> 3,885
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	10,357	Total 3,885
			<i>Wage Rec't:</i> 12,398
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
	Total	10,357	Total 12,398

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Goats 6000 for Rutookye, Mutara, Kabira, Mitooma and Kashenshero where slabs exist. Cattle 2000 for Rutookye, Mutara, Kabira, Mitooma and Kashenshero where slabs exist.)	10589 (Districtwide 2883 pigs, 2011 heads of cattle and 5704 small ruminants.)	9000 (Goats - 6000 Cattle - 2000 Pigs -- 1000 all sub counties and Town Councils.)
No of livestock by types using dips constructed	36000 (There are 15 Dip tanks already existing. The target include other tick control measures of spraying using hand pumps and hand dressing)	36000 (Estimated cattle Populations in the district. Over 95 % cattled have tick control measures including dipping and spraying.)	35000 (There are 15 Dip tanks already existing. The target include other tick control measures of spraying using hand pumps and hand dressing)
No. of livestock vaccinated	20000 (All the sub counties in the district Poultry (Birds) - 10,000 Cattle - 9,000 Pets - 1,000)	103647 (All the sub counties- 3647 pets and 100,000 birds)	20000 (All the sub counties in the district Poultry (Birds) - 10,000 Cattle - 9,000 Pets - 1,000)
Non Standard Outputs:	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 120 Disease surveillance visits. 200 livestock health Certificates issued 1 technology shopping visit to the source of the Nile.	6 visits to MAAIF 165 disease surveillance visits. 1088 health certificates issued.	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 120 Disease surveillance visits. 2000 livestock health Certificates issued

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,277	<i>Non Wage Rec't:</i>	9,649	<i>Non Wage Rec't:</i>	19,527
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,277	Total	9,649	Total	19,527

Output: Fisheries regulation

No. of fish ponds constructed and maintained	5 (Mutara, Kanyabwanga, Bitereko, 0 (Nil) Mitooma and Katenga.)		0 (The District lack a Fisheries expert.)
No. of fish ponds stocked	6 (Mutara, Kanyabwanga, Bitereko, 0 (Nil) Mitooma and Katenga.)		0 (District lack a fisheries expert)
Quantity of fish harvested	2 (Quantity in tons)	0 (Nil)	0 (District lack a fisheries expert.)
Non Standard Outputs:		Not planned	Fish farmers trained from all the Lower Local Government
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	951	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	951	Total	0

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iramamira, Kanyabwanga & Kibare)	5 (Kiyanga & Kanyabwanga)	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iramamira, Kanyabwanga)
Number of anti vermin operations executed quarterly	2 (Kiyanga, Kanyabwanga & Bitereko.)	26 (Kiyanga & Kanyabwanga)	24 (Kiyanga and Kanyabwanga)
Non Standard Outputs:		Not planned	

Vote: 601 Mitooma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,577	<i>Non Wage Rec't:</i>	1,574	<i>Non Wage Rec't:</i>	2,010
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,577	Total	1,574	Total	2,010

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Kiyanga and Kanyabwanga)	45 (Kiyanga and Kanyabwanga)	50 (Kiyanga and Kanyabwanga)
Non Standard Outputs:	24 Honey quality assurance visits to Kashenshero & Mitooma Town council, Rutookye, Kabira, Katenga, Mutara 2 meetings of beekeepers at the district level	4 Honey quality assurance visits 1 beekeepers consultative meeting	24 Honey quality assurance visits to Active beekeepers and bee [products dealers in all the Lower Local Governments

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,627	<i>Non Wage Rec't:</i>	907	<i>Non Wage Rec't:</i>	1,580
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,627	Total	907	Total	1,580

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Phase 2 of the Slab at kabira town board Kabira Sub county)	1 (Phase 2 of the Slab at kabira town board Kabira Sub county)	0 (N/A)
Non Standard Outputs:		Nil	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,500	<i>Domestic Dev't</i>	150	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,500	Total	150	Total	0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (First phase of the Market stalls at Rutookye weekly maket, Rutookye town board, Bitereko sub county.)	1 (Market stalls at Rutookye weekly maket Bitereko sub county.)	0 (N/A)
--	--	---	---------

Non Standard Outputs: Not planned NA

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	17,962	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	17,962	Total	0	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	5 (Selected groups district wide)	0 (Nil)	()
No. of cooperatives assisted in registration	5 (Selected cooperatives district wide)	2 (WESO in Mitooma and Nyakishojwa in Rurehe.)	()

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
No of cooperative groups supervised	25 (Agricultural products marketing cooperatives - 10, Savings and Credit Cooperatives - 15 in the district.)	18 (Mutara, Rurehe, Nyakizinga, Kabira Matooky, Mayanga, Kiyanga and Biterko, Mitooma Peoples, Kashenshero, katenga, Kirera, Katenga Omunjoki and Rukunyu.)	25 (Agricultural products marketing cooperatives - 10, Savings and Credit Cooperatives - 15 in the district.)	
Non Standard Outputs:		Nil		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,627	<i>Non Wage Rec't:</i>	438
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,627	Total	438
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,580
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,580

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits	149 Health workers were paid salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs for 12 months.	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits	
	<i>Wage Rec't:</i>	655,953	<i>Wage Rec't:</i>	485,883
	<i>Non Wage Rec't:</i>	23,860	<i>Non Wage Rec't:</i>	35,387
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	679,813	Total	521,270
			<i>Wage Rec't:</i>	966,490
			<i>Non Wage Rec't:</i>	111,570
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,078,060

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Promotion of hand washing campaigns in all the 12 LLGs Procurement of 60 mattress covers for Mitooma HCIV, Kanyabwanga, Bitereko, Kashenshero, Kabira and Mutara HClIIS	-Monitoring, sanitation and hygiene improvement in model sub-counties of Mutara and Katenga. -Conducting health education sessions in eight primary schools selected randomly district wide for hand washing promotion.	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygiene and sanitation week carried out in all the 12 LLGs. Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu. VHTs supervised in all LLGs.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,743	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	2,379	<i>Domestic Dev't</i>	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,800
			<i>Domestic Dev't</i>	0

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	9,122	<i>Total</i>	0	<i>Total</i>	1,800

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3500 (The health centres are Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties)	4152 (inpatients visited the health units of:- Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties)	3600 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100 (The health centres are Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council and Bitereko sub counties)	759 (Deliveries were conducted in NGO health units of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	1200 (1200 deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200 (The health centres are Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub)	3311 (Children were immunized with pentavalent vaccines in the NGO health units of:-Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	2710 (Children immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)
Number of outpatients that visited the NGO Basic health facilities	3243 (The health centres are Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	71155 (Inpatients visited the NGO health units of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	3640 (Outpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,165	<i>Non Wage Rec't:</i> 12,691	<i>Non Wage Rec't:</i> 18,165
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 18,165	<i>Total</i> 12,691	<i>Total</i> 18,165

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

Number of inpatients that visited the Govt. health facilities.	9000 (The health facilities include Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS)	3726 (Inpatients visited the government health units of: Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs)	9500 (Inpatients visited the Giv't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS.)
No. of children immunized with Pentavalent vaccine	0 (Not planned)	24999 (Children were immunized with pentavalent in the Gov,t health facilities of: Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS)	0 (Not planned for)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Number of trained health workers in health centers	77 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS)	115 (Health workers trained in health related sessions In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS)	120 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS.)	
No. of trained health related training sessions held.	252 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS)	10 (Health trained related training sessions were held these are:- -mTrac supervision -HMIS mentorship -Support supervision -PCV 10 -PMTCT option B+ -Safe male circumcision -Data collection on referrals -CMEs)	300 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS)	
Number of outpatients that visited the Govt. health facilities.	90000 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS)	179067 (outpatients visited the gov't health units of: Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS)	90000 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS.)	
No. and proportion of deliveries conducted in the Govt. health facilities	3000 (The health facilities include Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS)	1266 (Deliveries were conducted in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS)	3200 (Deliveries conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HClIIS.)	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (All villages in all the sub counties except Kiyanga where they are not yet formed.)	20 (All villages in all the sub counties except Kiyanga where they are not yet formed.)	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	
% of approved posts filled with qualified health workers	65 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS)	60 (% of approved posts are filled with qualified health workers at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS)	70 (Approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HClIIS.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 86,270	<i>Non Wage Rec't:</i> 50,926	<i>Non Wage Rec't:</i> 75,016	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 86,270	Total 50,926	Total 75,016	
Output: Standard Pit Latrine Construction (LLS.)				
No. of villages which have been declared Open	554 (Survey all the villages)	0 (N/A)	554 (554 villages in the district declared Open Defaecation Free.)	

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

Deafecation Free(ODF)

No. of new standard pit latrines constructed in a village

3 (Construction Pit latrine at Mitooma HC.IV)

180 (15 new pit latrines were constructed at house hold level in Bukongoro parish -Mutara S/C. -28 new pit latrines were constructed in Rukararwe parish -katenga S/C)

2 (2 new standard pit latrines constructed in each village in the district.)

Non Standard Outputs:

Construction of a Placenta pit at Rwoburunga HC.III.

N/A

N/A

Completion and payment of retention for 2 stances VIP Latrines at Mitooma HCIV, Kanyabwanga and Rwoburunga HCIII

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,201	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,201	Total	0	Total	0

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines

2 (Installation of water system/piped waterin maternity and laboratory at Mitooma HC.IV)

1208 (-325 hand washing facilities installed at latrines in Bukongoro parish. -591 hand washing facilities installed in Rukararwe parish)

3000 (3000 standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.)

Non Standard Outputs:

N/A

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	300	Total	0	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	5,569	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	5,569
<i>Non Wage Rec't:</i>	29,677	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,677
<i>Domestic Dev't</i>	51,707	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,171
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	86,953	Total	0	Total	56,417

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:

Procurement of Three Office Chairs, 1 filing cabinet and 1 table for DHO's Office

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	0

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of a staff house at Mitooma HC.IV in Mitooma District)	1 (Construction of a two in one staff house at Mitooma HC.IV)	1 (Construction of two in one medium rural staff house at Mitooma Health Centre IV phase I)
No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Completion of a staff house at Kanyabwanga HCIII Renovation of medical officer's house at mitooma HC IV Monitoring, evaluation, preparation of BOQs and appraisal of capital projects	N/A	Completion of a medium staff house at Mitooma HC IV.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 64,952	<i>Domestic Dev't</i> 4,188	<i>Domestic Dev't</i> 73,796
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,952	Total 4,188	Total 73,796

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1077 (108 Government aided Primary schools throughout the district.)	1030 (All primary teachers in Government aided Primary schools in Mitooma District were paid.)	1077 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)
No. of qualified primary teachers	1077 (All the teachers will be qualified)	1030 (All primary teachers were qualified)	1077 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 4,811,604	<i>Wage Rec't:</i> 3,520,545	<i>Wage Rec't:</i> 5,004,069
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,811,604	Total 3,520,545	Total 5,004,069

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	100 (Throughout the District)	43 (Pupils dropped out of schools throughout the District.)	100 (Student drop-outs from all primary schools throughout the district.)
No. of pupils sitting PLE	4300 (Projected from 100 P7 Primary schools)	3892 (Pupils registered to sit for PLE in 2013 from 89 P7 Primary schools throughout the District.)	4500 (Pupils sat PLE from all P.7 primary schools throughout the district.)
No. of Students passing in grade one	700 (Out the 4300 target PLE candidates)	668 (PLE candidates out of the targeted 700 PLE candidates passed in Grade one throughout the District.)	800 (Students out of 4500 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of pupils enrolled in UPE	44364 (Projected enrollment in all the 108 Government aided schools)	34023 (Pupils were enrolled in all the 108 Government aided Primary schools in Mitooma district.)	58000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 350,144	<i>Non Wage Rec't:</i> 350,144	<i>Non Wage Rec't:</i> 290,066
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 350,144	Total 350,144	Total 290,066

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,381	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,381
	<i>Domestic Dev't</i> 84,141	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 84,024
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 92,522	Total 0	Total 91,406

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	Procurement of a photocopier (IR1024A) for Bubangizi Primary School in Kashenshero Town Council	1 photocopier (IR1024A) for Bubangizi Primary School in Kashenshero Town Council was procured.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 5,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 0	Total 0

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Kanyabuhanga Primary School in Kabira S/C, Rwenkureijo P/S in Kanyabwanga S/C, and Buhasha P/S in Rurehe S/C)	6 (Kanyabuhanga Primary School in Kabira S/C, Rwenkureijo P/S in Kanyabwanga S/C and Buhasha P/S in Rurehe S/C)	6 (Classrooms constructed at Kitwe P/S in Kabira S/C, Kitaka P/S in Kanyabwanga S/C and Muti P/S in Mutara S/C.)
No. of classrooms rehabilitated in UPE	0 (Not planned)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	Payment of retention for completed SFG lined VIP latrines at Kyamushongora P/S in Katenga S/C and Iramira P/S in Kiyanga S/C	N/A	Completion of classrooms constructed at Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 128,280	<i>Domestic Dev't</i> 3,445	<i>Domestic Dev't</i> 187,026
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 128,280	Total 3,445	Total 187,026

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Ruhungye P/S in Kiyanga S/C, Nyakahita P/S in Katenga S/C, and Kirera P/S in Mutara S/C)	15 (Ruhungye P/S in Kiyanga S/C, Nyakahita P/S in Katenga S/C and Kirera P/S in Mutara S/C)	13 (13 latrines stances constructed at Ndurumo P/S in Kiyanga S/C & Rutsiro P/S in Bitereko S/C. Rwenteramo P/S in Kashenshero S/C)
------------------------------------	--	---	---

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. of latrine stances rehabilitated	0 (Not Planned)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	Payment of retention for completed VIP latrines at Kyamuyanga P/S in Kabira S/C, Kibingo II P/S in Mitooma S/C and Nyakatsiro P/S in Bitereko S/C	N/A	Completion and Payment of retention for VIP latrines at Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,373	<i>Domestic Dev't</i>	10,140
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,373	Total	10,140
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	77,800
			<i>Donor Dev't</i>	0
			Total	77,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2000 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga)	1100 (Registered to sit for O'Level exams in the government aided secondary schools throught the district.)	2000 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)	
No. of teaching and non teaching staff paid	197 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga)	495 (All teaching and non teaching staff in all government aided secondary schools were paid in the District.)	197 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	
No. of students passing O level	1400 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga)	1095 (S.4 candidates passed O'Level in the government aided secondary schools throughout the District.)	1500 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	890,234	<i>Wage Rec't:</i>	1,591,584
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	890,234	Total	1,591,584

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (Not planned)	7144 (Students were enroled in USE schools in Mitooma District that is Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)	8766 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)
---------------------------------	-----------------	--	---

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

Non Standard Outputs:	The secondary schools are Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,039,452	<i>Non Wage Rec't:</i> 1,039,452	<i>Non Wage Rec't:</i> 1,058,763
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,039,452	Total 1,039,452	Total 1,058,763

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	24 (The tertiary institution is Kabira Technical institute in Kabira Sub county)	25 (Tertiary education Instructors in Kabira Sub county were paid salaries.)	25 (Tertiary education instructors in Kabira Sub county paid salaries.)
No. of students in tertiary education	6000 (The tertiary institution will be Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions . The average number of students in these four institutions is 500 through out the year.)	1281 (Students in Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions.)	6000 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions .)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 375,760	<i>Wage Rec't:</i> 127,266	<i>Wage Rec't:</i> 315,910
	<i>Non Wage Rec't:</i> 178,848	<i>Non Wage Rec't:</i> 178,847	<i>Non Wage Rec't:</i> 164,774
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 554,608	Total 306,113	Total 480,684

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Slaries for District Education office staff. Office running, P.7 mock and P.6 end of year exams conducted, PLE , Form X and Identity cards.	Only one staff in DEO'S Office was paid salary and office stationery procured.	Payment of Salaries for District Education office staff and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased.
	<i>Wage Rec't:</i> 54,872	<i>Wage Rec't:</i> 11,153	<i>Wage Rec't:</i> 54,872
	<i>Non Wage Rec't:</i> 39,251	<i>Non Wage Rec't:</i> 23,117	<i>Non Wage Rec't:</i> 49,515
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 94,123	Total 34,271	Total 104,386

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical	3 (One Government aided tertiary institution of kabira Technical	12 (One Government aided tertiary institution of kabira Technical
---	--	--	---

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

	institute and 2 private intitutions)	institute and 2 private intitutions were inspected.)	institute and 2 private intitutions.)
No. of inspection reports provided to Council	4 (Four reports, one per quarter)	4 (Inspection reports were prepared at the District headquarters.)	4 (4 inspection reports provided to Council.)
No. of primary schools inspected in quarter	197 (All 107 Government aided Primary schools and 90 Private Primary schools)	207 (Primary schools were inspected throughout the District.)	144 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)
No. of secondary schools inspected in quarter	10 (Selected schools out of 11 Government aided schools and 18 private schools)	44 (Secondary schools were inspected throughout the District.)	40 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)
Non Standard Outputs:		N/A	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,725	<i>Non Wage Rec't:</i> 14,289	<i>Non Wage Rec't:</i> 29,466
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,725	Total 14,289	Total 29,466

Output: Sports Development services

Non Standard Outputs:		N/A	Co-curricular activities (Sports, Music & Athletics) conducted in all primary in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,150
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 6,150

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Sector staff salaries paid, office oprational reports made, operation of works and roads office	Staff salaries for 12 months paid 4 operational reports prepared and submitted. Small office equipment procured Bank charges paid for 12 months	Sector staff salaries paid, office operational reports made, operation of works and roads office.
	<i>Wage Rec't:</i> 50,829	<i>Wage Rec't:</i> 24,387	<i>Wage Rec't:</i> 50,828
	<i>Non Wage Rec't:</i> 6,080	<i>Non Wage Rec't:</i> 10,680	<i>Non Wage Rec't:</i> 20,752
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,909	Total 35,067	Total 71,580

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not Planned)	0 (N/A)	45 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme)
--------------------------------------	-----------------	---------	--

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	All funds were transferred to lower local governments in the 3rd quarter	and Rwempungu-Kibungo-Rwamuniiori-Kati.)	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 40,635	<i>Non Wage Rec't:</i> 40,235	<i>Non Wage Rec't:</i> 79,937	<i>Non Wage Rec't:</i> 79,937
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 40,635	Total 40,235	Total 79,937	Total 79,937

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	47 (Kashenshero Town Council -22 Mitooma town council - 25)	61 (Kashenshero town council -6 Mitooma town council)	47 (Kashenshero Town Council -22 Mitooma town council - 25)
Length in Km of Urban unpaved roads periodically maintained	7 (Kashenshero 1.5km Mitooma TC 5km)	4 (Kashenshero 1.5km Mitooma TC 5km)	0 (N/A)
Non Standard Outputs:	Culverts of 600mm procured and intalled - 20 lines for Kashenshero and 14 for Mitooma.	Culverts of 600mm procured and installed -02,900mm procure and insalled -04 lines for Kashenshero and 14 for Mitooma.	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 123,691	<i>Non Wage Rec't:</i> 85,888	<i>Non Wage Rec't:</i> 123,671
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 123,691	Total 85,888	Total 123,671

Output: District Roads Maintainece (URF)

Length in Km of District roads periodically maintained	80 (Feeder roads graded, along Kabira-Rwitanzi (12km), Omukabira-Nyaruzinga-Nkinga (11km) Rutookye-Kiyanga-Bitereko (23km), Rwempungu-Rushaaya (8km) Ncwera-Bitereko-Kati (26))	57 (Feeder roads graded, along Kabira-Rwitanzi (12km), Omukabira-Nyaruzinga-Nkinga (11km) Rutookye-Kiyanga-Bitereko (23km), Rwempungu-Rushaaya (8km) Ncwera-Bitereko-Kati (26))	77 (Feeder roads graded along , Mitooma-Rutookye(12), Rwanja-Butembe(9.5), Mutara-Kabuceera(16), Ncwera - Bitereko - Kati.(23),Mutara-Nyakihita-Kataho(11km), Kibingo-Ijumo-Rwentookye(5km))
--	---	---	--

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	210 (Ncwera-Bitereko-Kati (26), Mitooma-Kabira-Kashenshero (13), Kabira-Rwitanzi (12), Mutara-Kabuceera (16), Katenga-Bwooma (9), Kabira-Katagata-Rwemburara (7.5), Mitooma-Kiyanga-Bitereko (35.5), Mutara-Kagogo-Kashansha (7), Mutara-Nyakihita-Kataho (11), Katenga-Kakamba-Nkukuuru-Kyeibare (10), Rwanja-Butembe (8.5), Omukabira-Nyaruzinga-Nkinga (11), Rwempungu-Kashongorero-Rushaya (16), Rwempungu-Kashenshero-Bukuba-Bitereko (8), Kibingo-Ijumo-Rwentookye (5), Katunda-Kenjubwe-Kashenshero (9) , Roads inspected, contractors trained and sensitized on crosscutting issues.)	210 (Ncwera-Bitereko-Kati (26), Mitooma-Kabira-Kashenshero (13), Kabira-Rwitanzi (12), Mutara-Kabuceera (16), Katenga-Bwooma (9), Kabira-Katagata-Rwemburara (7.5), Mitooma-Kiyanga-Bitereko (35.5), Mutara-Kagogo-Kashansha (7), Mutara-Nyakihita-Kataho (11), Katenga-Kakamba-Nkukuuru-Kyeibare (10), Rwanja-Butembe (8.5), Omukabira-Nyaruzinga-Nkinga (11), Rwempungu-Kashongorero-Rushaya (16), Rwempungu-Kashenshero-Bukuba-Bitereko (8), Kibingo-Ijumo-Rwentookye (5), Katunda-Kenjubwe-Kashenshero (9)	210 (District roads maintained routinely along Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Katenga-Kakamba-Nkukuuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km))	
No. of bridges maintained	1 (Construction of Kashasha Bridge 1 along Rutookye-Kiyanga-Bitereko Road)	1 (Worked on Kabira-Rwitanzi & started on Ncwera-Bitereko-Kati)	1 (Payment of retention for construction of Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road)	
Non Standard Outputs:	Payment of retention for Kenjubwe Bridge and other restored culverts	Paid in 3rd quarter	16 km Spot murraming of Mutara-Kabuceera, Mutara-Bikongoro, Kabira-Rwemburara katenga-Bwoma, Mitooma- Kabira - Kashenshero, Rutookye - Kiyanga - Bitereko. 5 sensitization meetings held at the district headquarters with road workers on road works and crosscutting issues (environmental, gender, BBW, HIV & Aids). 1Plant maintained	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	241,775	<i>Non Wage Rec't:</i>	76,584	<i>Non Wage Rec't:</i>	229,968
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	241,775	Total	76,584	Total	229,968

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	37,752	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	37,752
<i>Non Wage Rec't:</i>	21,400	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	43,010
<i>Domestic Dev't</i>	7,397	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	66,549	Total	0	Total	80,762

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads 0 (Not planned for this FY) 0 (Not planned for in this quarter) 0 (N/A)

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

roads rehabilitated				
Length in Km. of rural roads constructed	45 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati)	42 (Formed & Trained Infrastructure Management Committees. Community sensitisation on Cross cutting issues was carried out through the District.)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	5,500	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	2,000	5,500	0	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	compound maintained, office and equipment repaired	monthly wage for the porter paid, minor repairs on building and equipment done at the district headquarters	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	3,200	3,990	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	3,200	3,990	0	0

Output: Vehicle Maintenance

Non Standard Outputs:	District Vehicles maintained	5 vehicles and 3 motorcycles serviced and repaired at the district.	6 District automobiles maintained at the district headquarters.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	7,000	11,294	7,000	7,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	7,000	11,294	7,000	7,000

Output: Plant Maintenance

Non Standard Outputs:	plant maintained.	sevicng and minor repairs done on road unit	2 Plant maintained at the district headquarters.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	40	0	10,000	10,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0	0
	Total	Total	Total	Total
	40	0	10,000	10,000

Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills paid	Electricity and water bills paid for three months	Electricity and water bills for the district paid.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,000	1,410	2,000	2,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0	0

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	1,410	Total	2,000

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	Office building constructed at the district headquarters	Not done		Office building block constructed at the district headquarters.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,422
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,000	Total	0	Total	44,422

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Instalment deposit for procurement of vehicle made	Not done		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,250	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,250	Total	0	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:		N/A		1 High Voltage Generator procured for the district headquarters.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Output: Other Capital

Non Standard Outputs:		N/A		Parking yard constructed at district head quarters.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Water office activities coordinated.	Office activitie coordinated for nine months , attended 9 workshops, submitted four quarterly reports, maintained 3 vehicles for nine months and procured an office cemara	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid quarterly.
-----------------------	--------------------------------------	--	---

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	353
	<i>Domestic Dev't</i>	9,539	<i>Domestic Dev't</i>	6,531
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	9,539	Total	6,884

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (not planned)	15 (sources will be selected from sub county depending of agency needs)
No. of supervision visits during and after construction	70 (Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembongo, Edinah Tayebwa in Ijumo Parish, Kyantagu in Nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamatongo in Muti Parish, Bukongoro II in Bukongoro Parish, Furuma III in Furuma parish Mutara Sub-county. Katagata, Mayanaga C in Mayanga Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county Kyabakazi, Nyakatooma 11, Kitanonga in Nyakatooma parish, Kashabya 11, Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero.. Kigyende GFS in Kanyabwanga, Katenga GFS in Katenga ,extension of Kabira water supply to Kyamuyanga Village in Kabira S/C. & sites for tank construction at households district wide.)	135 (Nyamatongo protected spring Rwembongo spring tank Rwempungu T/C shallow well Rwakataru Rugando Mirambi spring tank Kyabakazi spring tank Kahihi spring Festo spring tank Nyamishungwe spring tank Bukuba 11 Kashambya 11 shallow well Rwesasi spring tank Nyabubare 11 spring tank Kengyeya T/C shallow well Keirabwa protected spring Kashozi spring tank Bweza shallow well Kanyamwata protected spring St. William Voc.S.S Nyakiiga P/S Bashungana Nyandago Binobwengye Kajwiga Rwanja Parents P/S Rucururu Design of Kahihi G.F.S Design of Katagata G.F.S Kigyende G.F.S Rehabilitation of Katenga G.F.S Extension of piped water to Kyamuyanga village)	122 (Supervisory visits carried out during and after construction of gravity flow schemes, wells and tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not planned for)	8 (Held 4 District water and sanitation coordination meetings, 4 intersub county staff meetings)	102 (District water supply and sanitation meetings/trainings/ workshops held, & radio talk shows conducted.)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7b. Water			
No. of water points tested for quality	0 (Not planned for)	27 (Water points were tested for quality in Nyamatongo in Nyamatongo village Muti parish Mutara s/county, Rwembogo in Rwenyangi village Rurehe North parish Kabira Rwakatara in Rwakatara village Nyabubare parish Kabira s/county Rucururu in Rucururu village Rwamujura parish Mayanga s/county Rugando in Rugando village Rwamujura parish Mayanga s/county. Mirambi Rurehe south parish Rurehe s/county. Kyabakaziin Kitanoga I village Nyakatooma parish Kashenshero s/county. Nyakiiga P/S in Nyakiiga village Ijumo parish Mitooma s/county Festo in Nyakagomora village Buharambo parish Kabira s/county. Nyamishungwe in Nyamishungwe village Rurehe South parish Kabira s/county Nyandago in village Rucence parish Nyakatooma parish Kinurira in Nyakatooma 11 village Nyakatooma parish Kashenshero s/county. Kanyamwata in Kanyamwata village Busheregyenyi parish Bitereko s/county. Nyabubare 11 in Nyabubare village Karangara parish Bitereko s/county. Kashozi in Kyemengo village Rwoburunga parish Kiyanga s/county. Keirabwa in Keirabwa village Kagati parish Kiyanga s/county Kakura in Karebo 11 village Kirera parish Kashenshero s/county. Nteebe in Kibaare village Kibare village Bitereko s/county. Bisuri in Rutooma village Rutooma parish Rurehe s/county.)	28 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (Not planned)	9 (Mandatory Public notices displayed with financial information at the district headquarters.)

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	verification of water sources for shallow wells,springs, GFS, for sites of :Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembogo,, Edinah Tayebwa in Ijumo Parish,Kyantagu in nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende,Rwempungu T/C,in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Furuma Parish, Furuma III in Bukongoro parish Mutara Sub-county. Katagata, Mayanaga C in Mayanga Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengyerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county.Kyabakazi,Nyakatooma 11,Kitanonga in Nyakatooma parish, Kashabya 11,Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero.. Kigyende GFS in Kanyabwanga, Katenga GFS in Katenga & sites for tank construction at households district wide.	Verification of water sources for shallow wells,springs, GFS, for sites of :Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembogo,, Edinah Tayebwa in Ijumo Parish,Kyantagu in nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende,Rwempungu T/C,in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Furuma Parish, Furuma III in Bukongoro parish Mutara Sub-county. Katagata, Mayanaga C in Mayanga Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengyerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county.Kyabakazi,Nyakatooma 11,Kitanonga in Nyakatooma parish, Kashambya 11,Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero.. Kigyende GFS in Kanyabwanga, Katenga GFS in Katenga.	Verification of 30 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.
-----------------------	--	---	--

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,007	<i>Domestic Dev't</i>	17,278	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,007	Total	17,278	Total	24,000

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (Not planned)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (to hold sensitisation meetings for formation of pump mechanics association.)	24 (held two sensitisation meetings with hand pump mechanics)	0 (not planned)
% of rural water point sources functional (Shallow Wells)	94 (In all sub counties District wide)	94 (the 94% of the water points are functional)	94 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
% of rural water point sources functional (Gravity Flow Scheme)	95 (he gravity flow schemes of Kanyabwanga, Katenga, Mitooma, Kashenshero, Kiyanga Mutara and schemes.)	99 (gravity flow schemes of Kanyabwanga, Katenga, Mitooma, Kashenshero, Kiyanga Mutara and schemes.)	95 (Percentage of functional water point sources (Kanyabwanga, Katenga, Mitooma, Kiyanga, Kashenshero, and Mutara gravity flow schemes).)	
No. of water points rehabilitated	40 (to be submitted by subcounties.)	38 (Water points rehabilitated include; Nyabwina spring, Kaziira spring, in Katenga s/county. Rwakatar shallow well, Nsisa spring in Kabira s/county. Myanga D shallow well, Kabashuma spring, Buyayo spring in mayanga s/county. Kakyera tapstand on Katenga G.F.S in Katenga S/county. Rwentoyo spring in Kanyabwanga s/county. Rweibare borehole in Kanyabwanga s/county. Kyabuzigye borehole, 10 tapsands on Katenga GFS, 14 tapstands on Kiyanga GFS.)	20 (Water points rehabilitated in all LLGs.)	
Non Standard Outputs:		Not planned	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	0
	<i>Domestic Dev't</i> 20,259	<i>Domestic Dev't</i> 7,916	<i>Domestic Dev't</i> 23,237	23,237
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	0
	Total 20,259	Total 7,916	Total 23,237	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 radio talk show at crane radio, 1 District advocacy meeting and 10 subcounty advocacy meetings at Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga Rurehe, Kabira, Mutara, Mitooma and Katenga.)	0 (1 radio talk show at crane radio conducted, 1 District advocacy meeting and 10 subcounty advocacy meetings were held at Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga Rurehe, Kabira, Mutara, Mitooma and Katenga.)	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0 (Not planned for)

Vote: 601 Mitooma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
No. Of Water User Committee members trained	45 (Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembongo,, Edinah Tayebwa in Ijumo Parish,Kyantagu in Nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende,Rwempungu T/C,in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamatongo in Muti Parish, Bukongoro II in Bukongoro Parish, Furuma III in Furuma parish Mutara Sub-county. Katagata, Mayanaga C in Mayanga Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county Kyabakazi,Nyakatooma 11,Kitanonga in Nyakatooma parish, Kashabya 11,Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero.. Kigyende GFS in Kanyabwanga, Katenga GFS in Katenga ,extension of Kabira water supply to Kyamuyanga Village in Kabira S/C.	35 (Nyamatongo protected spring Rwembongo spring tank Rwempungu T/C shallow well Rwakatara Rugando Mirambi spring tank Kyabakazi spring tank Kahihi spring Festo spring tank Nyamishungwe spring tank Bukuba 11 Kashambya 11 shallow well Rwesasi spring tank Nyabubare 11 spring tank Kengyeya T/C shallow well Keirabwa protected spring Kashozi spring tank Bweza shallow well Kanyamwata protected spring St.William Voc.S.S Nyakiiga P/S Bashungana Nyandago Binobwengye Kajwiga Rwanja Parents P/S Rucururu Design of Kahihi G.F.S Design of Katagata G.F.S Kigyende G.F.S Rehabilitation of Katenga G.F.S Extension of piped water to Kyamuyanga village)	38 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)

7b. Water

Vote: 601 Mitooma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

No. of water and Sanitation promotional events undertaken	40 (Kirambi II, Kifunjo, Kacwante, Rwabagambira, ,, Beyambe, Risambo, Beinobwengye, Rwembogo,, Edinah Tayebwa in Ijumo Parish,Kyantagu in nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende,Rwempungu T/C,in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamatongo in Muti Parish, Bukongoro II in Furuma Parish, Furuma III in Bukongoro parish Mutara Sub-county. Katagata, Mayanaga C in Mayanga Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county. Kyabakazi,Nyakatooma 11,Kitanonga in Nyakatooma parish, Kashabya 11,Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero. Kigyende GFS in Kanyabwanga, Katenga GFS in Katenga, Extension of Kabira water supply to Kyamuyanga Village. & sites for tank construction at households district wide.)	35 (Nyamatongo protected spring Rwembongo spring tank Rwempungu T/C shallow well Rwakatara Rugando Mirambi spring tank Kyabakazi spring tank Kahihi spring Festo spring tank Nyamishungwe spring tank Bukuba 11 Kashambya 11 shallow well Rwesasi spring tank Nyabubare 11 spring tank Kengyeya T/C shallow well Keirabwa protected spring Kashozi spring tank Bweza shallow well Kanyamwata protected spring St.William Voc.S.S Nyakiiga P/S Bashungana Nyandago Binobwengye Kajwiga Rwanja Parents P/S Rucururu Design of Kahihi G.F.S Design of Katagata G.F.S Kigyende G.F.S Rehabilitation of Katenga G.F.S Extension of piped water to Kyamuyanga village)	35 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
---	--	--	--

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of water user committees formed.	45 (Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembongo, Edinah Tayebwa in Ijumo Parish, Kyantagu in Nkinga parish, Mitooma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamatongo in Muti Parish, Bukongoro II in Bukongoro Parish, Furuma III in Furuma parish Mutara Sub-county. Katagata, Mayanaga C in Mayanga Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county Kyabakazi, Nyakatooma 11, Kitanonga in Nyakatooma parish, Kashabya 11, Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero.. Kigyende GFS in Kanyabwanga, Katenga GFS in Katenga ,extension of Kabira water supply to Kyamuyanga Village in Kabira S/C)	45 (Nyamatongo protected spring Rwembongo spring tank Rwempungu T/C shallow well Rwakataru Rugando Mirambi spring tank Kyabakazi spring tank Kahihi spring Festo spring tank Nyamishungwe spring tank Bukuba 11 Kashambya 11 shallow well Rwesasi spring tank Nyabubare 11 spring tank Kengyeya T/C shallow well Keirabwa protected spring Kashozi spring tank Bweza shallow well Kanyamwata protected spring St. William Voc.S.S Nyakiiga P/S Bashungana Nyandango Binobwengye Kajwiga Rwanja Parents P/S Rucururu Design of Kahihi G.F.S Design of Katagata G.F.S Kigyende G.F.S Rehabilitation of Katenga G.F.S Extension of piped water to Kyamuyanga village)	38 (Water User Committees formed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
--------------------------------------	--	--	--

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,911
<i>Domestic Dev't</i>	10,107	<i>Domestic Dev't</i>	13,982	<i>Domestic Dev't</i>	9,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,107	Total	13,982	Total	12,911

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sanitation improvement compagn in Bukongoro parish Mutara s/c and Rukararwe parish in Katenga subcounty.	Conducted sanitation improvement compaign in Bukongoro parish Mutara s/c and Rukararwe parish in Katenga subcounty.	Sanitation improvement compagns carried out in Kashenshero S/C and Bitereko S/C.
		Conducted sanitation week activities including water day celebations.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	13,934	<i>Non Wage Rec't:</i>	23,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	20,000	<i>Total</i>	13,934	<i>Total</i>	23,000
--	--------------	---------------	--------------	---------------	--------------	---------------

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	10,178	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	10,178
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	14,178	<i>Total</i>	0	<i>Total</i>	14,178

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: one motorcycle procured. the contractor delivered the motorcycle but not yet paid. The payment will be done in the next FY. procurement of motorcycle for water office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,500	<i>Total</i>	0	<i>Total</i>	16,200

Output: Office and IT Equipment (including Software)

Non Standard Outputs: internet services availed and computers serviced in the water office Purchased airtime for internet services for 11 months. District Water office and IT related equipment maintained at the district headquarters. One laptop computer purchased.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	768	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	1,200	<i>Total</i>	768	<i>Total</i>	3,500

Output: Other Capital

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
Non Standard Outputs:	Constructing 10 rain water harvest tanks at households of Tiwangye Edward of Kiyanga S/C, Rutahanura Dezi of Rurehe S/c, MuSika Fideris of Bitereko s/c, Tugumizemu of Mutara S/c, Magyezi Olive of Kashenshero S/c and Tumwiine Eunice of Kanyabwanga, Twezirikire B. Lawrence of Mayanga S/c, Tutebekaine Gordon, Kamuriti david of Katenga S/c, Harizo Arthur of Kabira S/c	1. Tindamanyire Kosia Nyamushebeya Nyakateete, Kabira 2. Banga Atananzio, Rushoroza, Ijumo, Mitooma 3. Nyabyambu Alfred Nkukuru, Kyeibare Mutara 4. Magyezi Olive Kirera 1 Kirera Kashenshero 5. Twikirize B. Lawrence Kenshumba, Katagata, Mayanga 6. Turyabagye Josephate Kabungo, Rwanda West Rurehe 7. Tumwesigye Lawrence Kamabare 1, Kigarama, Bitereko 8. Tumwiine K Zadok, Rweibare ARucence Kanyabwanga 9. Kwijuka Sosip Buyayo B, Mayanga Mayanga 10. Kambendyaho Benon Kaaro Rurehe North Kabira	12 domestic rain water harvest tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 23,597	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 23,597	Total 0	Total 14,000	

Output: Spring protection

No. of springs protected	18 (Kirambi II, , Kacwante, Rwabagambira, , Beyambe, Risambo, Beinobwengye, Edinah Tayebwa in Ijumo Parish I Mitooma S/C. Kagati in Karimbiro parish, in Bitereko S/C Kigyende, Kanyabwanga S/C, S/C, in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Furuma Parish, Furuma III in Bukongoro parish Mutara Sub-county. , Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county Nyamishungwa in Nyabubare in Kabira.)	19 (Nyamatongo protected spring Rwembongo spring tank Rwakataru Rugando Mirambi spring tank Kyabakazi spring tank Kahihi spring Festo spring tank Nyamishungwe spring tank Bukuba 11 Rwesasi spring tank Nyabubare 11 spring tank Keirabwa protected spring Kashozi spring tank Kanyamwata protected spring Nyakiiga P/S Nyandago Rucururu)	10 (2 Protected springs constructed district wide. 8 Spring tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
Non Standard Outputs:		N/A	Payment of retention for springs constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 55,500	<i>Domestic Dev't</i> 3,477	<i>Domestic Dev't</i> 44,000

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	55,500	<i>Total</i>	3,477	<i>Total</i>	44,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (i, Francis Bashungana, Nyakiga 12 (Rwempungu T/C shallow well P/S, Rwembogo,, in Ijumo Parish , Bukuba 11 Kyatangu in Nkinga parish ,Kashambya 11 shallow well ,Mitoomma S/C. Mulokore in Kengyeya T/C shallow well Bugongo parish in Bitereko S/C Bweza shallow well ,Rwempungu T/C,in Rucence St.William Voc.S.S Parish, Bwera in Bwera Parish in Nyakiiga P/S Rucururu in Mayanga S/C S/C, , Bashungana Rwenyangi in Rurehe, Rwensasi inNyandago Kabira Sub-county.Parish, Sub- Binobwengye county. Rurehe Sub- Kajwiga countyKyabakazi,Nyakatooma Rwanja Parents P/S) 11,Kitanonga in Nyakatooma parish, Kashabya 11,Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero.Nyabubare in Biterrko S/C. Keirabwa in Kiyanga S/C.)	10 (10 shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
---	---	--

Non Standard Outputs:

	paid the 12 contractors who constructed the water facilities in 2011/2012 FY.	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
<i>Domestic Dev't</i>	60,281	<i>Domestic Dev't</i> 23,384
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<i>Total</i>	60,281	<i>Total</i> 53,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2 (Kigyende GFS 1st phase in Kanyabwanga S/C, Extension Kabira water supply to Kyamuyanga Village.)	1 (The construction of Kigyende GFS 1st phase is going on and about 95% works have been completed.)	4 (Kahihi gravity flow scheme in Kashenshero SC constructed. Completion of the construction of Kigyende phase 1 in Kanyabwanga sub county. Completion of payment of extension of piped water to kyamuyanga village completion of payment of rehabilitation of katenga gfs.)
---	---	---	---

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Katenga GFS in Katenga S/C.)	1 (Rehabilitation of Katenga GFS in Katenga S/C is going on and about 90% of the works have been completed.	1 (completion of rehabilitation of Katenga G.F.S.)	
Non Standard Outputs:	Design of Kahihi Gfs in Kashenshero and Katagata in Mitooma Sub county.	extension of piped water to Kyamuyanga village is going on and about 98% of works have been completed.) Designed of Kahihi Gfs in Kashenshero and Katagata in Mitooma Sub county and documents were submitted to the office.	Payment of retention for Gravity flow schemes constructed and rehabilitated Kigyende GFS and Katenga.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 151,836	<i>Domestic Dev't</i> 8,575	<i>Domestic Dev't</i> 176,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 151,836	Total 8,575	Total 176,000	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	District Natural Resources management at the District Headquarters.	All sector staff(3) have been paid their salaries, 4 visits to line Ministries have been undertaken and 10 monitoring visits have been undertaken.	Coordination of Natural Resources sector.
	<i>Wage Rec't:</i> 42,058	<i>Wage Rec't:</i> 19,264	<i>Wage Rec't:</i> 42,058
	<i>Non Wage Rec't:</i> 704	<i>Non Wage Rec't:</i> 616	<i>Non Wage Rec't:</i> 482
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 39,900
	Total 42,762	Total 19,880	Total 82,440

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Selected sub counties of Mutara (30), Bitereko(10), Mitooma(10), Katenga(10).)	65 (planting of trees have been done during celebrations of Ntiona and Local functions.)	100 (in selected sub-counties of Kiyanga (70) and Kanyabwanga(30))
Area (Ha) of trees established (planted and surviving)	40 (selected sub-counties of Kabira(10),Mayanga(5),Mutara(10),Kashenshero -Ikona market area and Kabira behind the Health centre are still surviving)	22 (22 Ha of planted trees in Kashenshero -Ikona market area and Kabira behind the Health centre are still surviving)	20 (In the selected sub-counties of Kiyanga(15) and Kanyabwanga(5))
Non Standard Outputs:	Maintenance of the District tree nursery at the headquarters.	30,000seedlings of Eucalyptus and Gravillaea have been raised in the District tree nursery	Maintenance of District tree nursery at district headquarters using donor funds(WWF).
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 507	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 3,300	<i>Domestic Dev't</i> 2,665	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 3,000
	Total 3,900	Total 3,172	Total 3,600

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

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

No. of community members trained (Men and Women) in forestry management	60 (Selected sub counties of Mutara (30), Bitereko(10), Mitooma(10), Katenga(10).)	164 (Training in forestry management was carried out in Mutara, Bitereko, Mitooma and Katenga sub-counties.)	0 (N/A)
No. of Agro forestry Demonstrations	1 (In mitooma sub-county, Mushunga parish)	2 (only 2 agro-forestry demonstrations were carried out in Mushunga, Mitooma sub-county and Kyamuyanga in Kabira sub-county.)	1 (Kabira sub-county)
Non Standard Outputs:	N/A	N/A	Training in Kiyanga and any other selected sub-counties in energy saving technologies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 300	<i>Non Wage Rec't:</i> 192	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 2,000
	Total 300	Total 192	Total 2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Major timber loading centres of 6 (Conducted inspections in Kabira, 0 (N/A) Katenga, Rutookye, Mutara, KashenshRutookye, Katenga, Mutara and ero and Kabira trading centres) Mitooma trading centres)		
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 150	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 200	Total 150	Total 0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (In Mitooma Sub county Ijumo Parish)	13 (Watershed management committes were formed and all the sub-county and District Wetland Action Plans were updated.)	1 (In mutara sub-county for the management of Nkukukuru-Rwebicere wetland system)
Non Standard Outputs:	Knowledge on environment and natural resources promoted.	N/A	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders, training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,942	<i>Non Wage Rec't:</i> 3,163	<i>Non Wage Rec't:</i> 5,578
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 8,000
	Total 3,942	Total 3,163	Total 13,578

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (For Kagogo wetland system in Mutara and Mitooma sub-counties)	13 (All the Sub-county and District Wetland Action Plans have been up-dated as per the guidelines from the Ministry.)	1 (For Nkukuru-Rwebicere wetland system)
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	17 (Restorations were conducted in Nyamuhizi-Kagogo, Rwenkuri and Nyamirembe wetlands.)	20 (In identified degraded sections of wetland systems in the entire district)
Non Standard Outputs:	Restoration of degraded wetland ecosystem. 10 ha of degraded wetland area restored	over-all, 17Ha of degraded areas were restored.	Restoration of degraded sections of wetland systems in identified degraded sections.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,747	<i>Non Wage Rec't:</i> 1,398	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,747	Total 1,398	Total 1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (In the sub-county of Kanyabwanga)	178 (78 people were sensitised on ENR management)	600 (Training and sensitisation meetings will be conducted in the whole entire district. Trainings will be on wetlands, forestry, wild life management, soil and water conservation. Climate change phenomenon and associated impacts to the natural resources and livelihoods and energy saving technologies.)
Non Standard Outputs:	N/A	N/A	Reporting to the donor(WWF-Kampala) and line Ministry and Agencies
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 80	<i>Non Wage Rec't:</i> 600
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 18,000
	Total 400	Total 80	Total 18,600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (To be conducted in all the sub-counties.)	54 (conducted in all the sub-counties)	30 (To be conducted in the entire district.)
Non Standard Outputs:	Not planned for	N/A	Stakeholder review meetings held at district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 9,000
	Total 800	Total 500	Total 9,000

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

No. of new land disputes settled within FY	2 (In the sub-counties where the dispute arises.)	0 (Most of the disputes are reported to the offices of the Chairman and RDC and are resolved there.)	4 (New land disputes settled within FY in the sub-counties where the dispute arises.)
--	---	--	---

Vote: 601 Mitooma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Non Standard Outputs:	Survey of 3 government lands at Rukukuru in Igambiro parish ,Katenga sub-county,Kirembe parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county	No title has been acquired but efforts have been put in.	Government lands at Rukukuru in Igambiro parish, Katenga sub-county,Kirembe parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county surveyed.
-----------------------	---	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,210	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,210	Total	0	Total	4,000

Output: Infrastructure Planning

Non Standard Outputs:	Kabira,Rutookye,Mutara and Ijumo 3 sensitisation meetings and 32 trading centres	25 Site inspections carried out in all sub countiesin the district. Holding 3 sensitisation meetings in Rurehe and Kanyabwanga sub-counties
-----------------------	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	449	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,700	Total	449	Total	2,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,183	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	26,400	<i>Donor Dev't</i>	0
Total	36,583	Total	0

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	-Salaries to 13 members of staff in 10 sub counties and district Hqrs paid. -12 Monitoring and 12 mentoring visits in 12 LLGs conducted. -Office cupboard procured - Department motorcycles repaired -Monitoring CDD activities in all LLGS	Salary to 13 members of staff in 10 sub counties and district headquarters was paid.In total 12 mentoring, monitoring and supervisory visits conducted in the 12 LLGs,1 DAT meeting conducted 247 CBOs registered from the 12 LLGs	- Salaries to 13 members of staff in 10 sub counties and district Hqrs paid. - 6 Monitoring and 6 mentoring visits in 12 LLGs conducted. - Department motorcycles repaired - Monitoring CDD activities carried out in all LLGS. - DAC, DAT, SAC, SAT coordination meetings conducted -Bank transactions conducted
-----------------------	---	--	--

<i>Wage Rec't:</i>	46,057	<i>Wage Rec't:</i>	27,783	<i>Wage Rec't:</i>	52,197
<i>Non Wage Rec't:</i>	4,523	<i>Non Wage Rec't:</i>	2,390	<i>Non Wage Rec't:</i>	4,191
<i>Domestic Dev't</i>	4,003	<i>Domestic Dev't</i>	2,339	<i>Domestic Dev't</i>	2,165

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	54,583	<i>Total</i>	32,512	<i>Total</i>	58,553

Output: Probation and Welfare Support

No. of children settled	10 (District wide)	5 (A total of 5 children were resettled ,3 in Kanyabwanga and 2 in Bitereko.)	5 (Children settled district wide.)
Non Standard Outputs:	Probation and social welfare cases handled at district Hqrs.social inquiry visits conducted district wide ,Rukukuru remand home projects mentained,Children in contact with the law handled at Rukukuru remand home	A total of 233 probation and social welfare cases were handled,the goat project at Rukukuru remand home was mentained after the BBW wiped out the banana plantation,12661 OVC were registered from all the 12 LLGs	300 Probation and social welfare cases handled at the district headquarters.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	2 special grants committee meetings held,10 PWDs IGAs assessed and monitored	2 special grants committee meetings were conducted,20 PWDs groups assessed and 24 PWDs groups monitored.	2 council meetings held 50 PWDs skills enhanced PWDs activities assessed and monitored 12 wheel chairs procured for 12 LLGs Annual review meetings supervised/held Transfers made to LLGs (4,491,450=)
-----------------------	--	--	---

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,523	<i>Non Wage Rec't:</i>	674	<i>Non Wage Rec't:</i>	13,833
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,523	<i>Total</i>	674	<i>Total</i>	13,833

Output: Community Development Services (HLG)

No. of Active Community Development Workers	13 (3 district based and 10 sub county based CDWs facilitated to perform their core functions)	13 (3 district and 10 sub county based staff were facilitated to perform their 5 core functions)	13 (3 district based and 10 sub county based CDWs facilitated to perform their core functions.)
Non Standard Outputs:		N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,729	<i>Non Wage Rec't:</i>	8,193	<i>Non Wage Rec't:</i>	2,875
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	8,729	<i>Total</i>	8,193	<i>Total</i>	2,875

Output: Adult Learning

No. FAL Learners Trained	4922 (FAL offered to 4922 learners in 12 LLGs of Mitooma, Katenga, Mutara, Mayanga, Kabira, Ruruhe, Kashenshero, Bitereko, Kanyabwanga, Kiyanga, Mitooma and Kashenshero Town councils.)	4922 (FAL was offered to 4922 learners in all the 12 LLGS)	4992 (FAL activities implemented,monitored and supervised)
--------------------------	--	--	--

Vote: 601 Mitooma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	48 FAL instructors trained, 4922 learners examined, 12 cartons of chalk procured	116 FAL instructors were trained from Mutara, Bitereko, Rurehe, Kiyanga, Katenga, Kanyabwanga, Kashenshero, and Mayanga. Review meetings were held in Rurehe, Mayanga, Kashenshero S/c, Mitooma T/c, Kabira, Kiyanga and Mitooma S/c. 224 FAL instructors were paid their incentive. Monitoring visits were conducted in all the 12 LLGs	Proficiency tests to 2131 FAL learners administered, 5 cartons of chalk, 120 registers, 30 reams of paper and tonner procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 13,435	<i>Non Wage Rec't:</i> 6,800	<i>Non Wage Rec't:</i> 11,351
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,435	Total 6,800	Total 11,351

Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness training conducted in Mutara sub county	10 men and 10 women have been trained in gender related issues in Mutara S/c	30 people (men and women) trained in gender related issues in Kashenshero S/C
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 0	Total 500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	4 (4 juveniles were rescued from police cells at Mitooma Police HQRS and re-united with their families.)	0 (N/A)
Non Standard Outputs:		N/A	50 youth trained in youth entrepreneurship skills
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,675
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,675

Output: Support to Youth Councils

No. of Youth councils supported	13 (4 district youth councils conducted, 2 district youth executive meetings held, 12 LLGs youth concils mentored)	4 (4 district youth council and 2 executive meetings were held. 2 council sensitisation meetings for 63 youths from all 12 LLGs was conducted)	13 (2 district youth councils conducted, 1 district youth executive meetings held)
Non Standard Outputs:	80 youth from 12 LLGs trained	2 council sensitisation meetings for 63 youths from all 12 LLGs were conducted	36 youth from 12 LLGs trained, Youth activities in Kabira, Kashenshero, Bitereko and Mutara monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,046	<i>Non Wage Rec't:</i> 1,705	<i>Non Wage Rec't:</i> 4,142
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	5,046	<i>Total</i>	1,705	<i>Total</i>	4,142
Output: Support to Disabled and the Elderly						
No. of assisted aids supplied to disabled and elderly community	0 (Not planned due to inadequate resources)		0 (N/A)		0 (Planned under social rehabilitation)	
Non Standard Outputs:	One PWDs group supported per each LLG		9 PWDs groups were supported from Kanyabwanga, Bitereko, Rurehe and Kashenshero S/Cs, Mitooma, Mayanga, Mutara and Kabira		1 PWDs group supported per sub county in the district.	
	4 PWDs council and one executive committee meetings held at the district Hqrs		4 PWDs council meeting were held.		2 PWDs council meetings held, 50 PWDS trained	
	Mentoring 12 LLG PWDs councils		50 PWDS from Mitooma T/C and Mitooma S/c were trained in skills enhancement .Mentoring LLG PWDs councils was done in Mutara , Rurehe and Kanyabwanga		PWDs projects in 12 LLGs monitored, 2 Special grant's committee meetings held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,228	<i>Non Wage Rec't:</i>	3,572	<i>Non Wage Rec't:</i>	23,688
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,228	Total	3,572	Total	23,688

Output: Reprerentation on Women's Councils

No. of women councils supported	(4 district women council meetings and 1 excutive meeting held at the district HQRs,mentoring 12 LLGs women councils)		4 (2 women council and 1 executive meetings were held)		5 (2 District women council and 1 excutive meetings held at the district HQRs)	
Non Standard Outputs:	72 women from 12 LLGs trained in various skills		A total of 140 women from Kiyanga, Katenga, Mitooma T/C. Mitooma S/C , Kashenshero T/C and Kashenshero S/C were trained in various skills		36 women trained in skills enhancement techniques, Women IGAs monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,046	<i>Non Wage Rec't:</i>	3,160	<i>Non Wage Rec't:</i>	4,142
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,046	Total	3,160	Total	4,142

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	24 community groups supported with CCD grant from 12 LLGs		A total of 27 groups were supported with CDD grant from all 12 LLGs		20 community groups supported with CCD grant from 12 LLGs	
	50 Community groups assessed and 50 monitored				20 CDD groups monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	77,962	<i>Domestic Dev't</i>	46,590	<i>Domestic Dev't</i>	43,816
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	77,962	Total	46,590	Total	43,816

Vote: 601 Mitooma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	73,195	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	73,195
<i>Non Wage Rec't:</i>	22,120	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	923
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,315	Total	0	Total	74,118

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs

Sector staff salaries for 12 months paid, Conducted 1(one) participatory planning meeting

Back up support to Parish chiefs and Town agents on development planning offered

One liaison visit made to National Planning Authority

Back up support to Subcounty chiefs and Town clerks on development planning offered

<i>Wage Rec't:</i>	28,695	<i>Wage Rec't:</i>	13,825	<i>Wage Rec't:</i>	28,695
<i>Non Wage Rec't:</i>	7,756	<i>Non Wage Rec't:</i>	2,988	<i>Non Wage Rec't:</i>	4,032
<i>Domestic Dev't</i>	8,029	<i>Domestic Dev't</i>	1,796	<i>Domestic Dev't</i>	5,590
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,480	Total	18,608	Total	38,316

Output: District Planning

No of qualified staff in the Unit: 0 (N/A) vs 0 (N/A) vs 4 (Qualified staff in the Unit at the district hqtrs.)

No of Minutes of TPC meetings: 0 (N/A) vs 0 (N/A) vs 12 (TPC meetings coordinated and held in the District Council hall.)

No of minutes of Council meetings with relevant resolutions: () vs 0 (N/A) vs 1 (Not planned for)

Non Standard Outputs: N/A vs N/A vs District Development Plan (DDP) produced/Reviewed at the District hdqtrs.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,232
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,232

Output: Statistical data collection

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

10. Planning

Non Standard Outputs: Data for Planning activities collected, analyzed, stored and disseminated. Data collection, analysis and production of District statistical abstract Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.

Preparation and production of a District social economic report for 2012
District data base was updated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,900	<i>Non Wage Rec't:</i>	1,246	<i>Non Wage Rec't:</i>	2,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,900	Total	1,246	Total	2,500

Output: Demographic data collection

Non Standard Outputs: LLGs and Sectors assisted in integrating population factors in planning process 12 LLGs and 9 Sectors assisted in integrating population factors in planning process LLGs and Sectors assisted in integrating population factors in planning process in the district.

Preparation and production of population status report for 2012

12 LLGs and 9 Sectors assisted in integrating population factors in their workplans and budgets

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,751	<i>Non Wage Rec't:</i>	1,990	<i>Non Wage Rec't:</i>	2,100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,751	Total	1,990	Total	2,100

Output: Project Formulation

Non Standard Outputs: LLGs and PPA Sectors assisted in formulating and appraising projects. N/A LLGs and PPA Sectors assisted in formulating and appraising projects.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	100	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	100	Total	0	Total	100

Output: Development Planning

Non Standard Outputs: District Development Plan prepared and produced 12 LLGs and 11 Sectors supported in finalization of their annual workplans 12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year plans. 12 LLGs and 11 Sectors supported in preparing/reviewing LLG and Sector 5 year plans Preparation and submission of Q2 and BFP for 2013/14 to the centre.

Preparation and submission of Q3 for 2013/14 to the centre.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,990	<i>Non Wage Rec't:</i>	2,138	<i>Non Wage Rec't:</i>	4,062
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 601 Mitooma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

	<i>Total</i>	5,990	<i>Total</i>	2,138	<i>Total</i>	4,062
--	--------------	--------------	--------------	--------------	--------------	--------------

Output: Management Information Systems

Non Standard Outputs:	LLGs and Sectors assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS	0	Service of 25 computers and 15 printers	0	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	0
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	2,000	<i>Total</i>	0	<i>Total</i>	4,500

Output: Operational Planning

Non Standard Outputs:	LLGs and Sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	0	Carried out internal LGMSD assessment in LLGs and HLG sectors Prepared and produced Q3 performance review report Carried out LGMSD assessment in LLGs and HLG sectors Prepared and produced Q1 performance review report	0	LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	0
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	3,399	<i>Non Wage Rec't:</i>	7,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,000	<i>Total</i>	3,399	<i>Total</i>	7,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	LLGs visited to monitor Government programmes, projects and activities.	0	Conducted a multi sectoral monitoring for LGMSD activities in all LLGs Conducted a multi sectoral monitoring for LDG, PHC and RWG projects in all LLGs	0	LLGs in the district visited to monitor Government programmes, projects and activities.	0
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,686	<i>Non Wage Rec't:</i>	3,277	<i>Non Wage Rec't:</i>	10,748
	<i>Domestic Dev't</i>	4,015	<i>Domestic Dev't</i>	1,759	<i>Domestic Dev't</i>	3,426
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	10,701	<i>Total</i>	5,036	<i>Total</i>	14,174

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		0		0		0
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,083	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,083
	<i>Domestic Dev't</i>	4,700	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	14,783	<i>Total</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	<i>Total</i>		<i>Total</i>	10,083

10. Planning

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs: Management of Internal Audit office 4 internal audit quarterly report prepared at the district Head quarters the district head quarters. staff salaries for 12 months paid at the district head quarters

<i>Wage Rec't:</i>	6,491	<i>Wage Rec't:</i>	7,708	<i>Wage Rec't:</i>	30,930
<i>Non Wage Rec't:</i>	11,834	<i>Non Wage Rec't:</i>	223	<i>Non Wage Rec't:</i>	365
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	18,326	<i>Total</i>	7,932	<i>Total</i>	31,295

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2012 (First - 30/10/2012 Second - 31/1/2013 Third - 30/4/2013 Fourth - 31/7/2013)	31/7/2013 (Quarterly Internal audit reports for 1st,2nd,3rd and 4th quarters submitted on 30/10/2012,31/1/2013,30/4/2013,31/7/2013 respectively.)	30/10/2014 (Quarterly internal audit reports submitted timely on: First - 30/10/2013 Second - 31/1/2013 Third - 30/4/2014 Fourth - 31/7/2014)	
No. of Internal Department Audits	4 (11 departments of Administration,finance,planning ,internal audit,Production,natural resources,works,roads&water, Health services,community based services,education and sports and statutory bodies. 10 Sub counties of Mitooma,Katenga,Mutara,Kabira,Kashenshero,Kanyabwanga,Bitereko,Kiyanga,Mayanga and Rurehe audited)	4 (11 departments of Management, Finance, Planning and Audit, Statutory bodies, Works, Roads and Water, CBS, Natural resources, Health, Education and Production Audited. 8 Sub counties of Kiyanga Kabira Kashenshero,Katenga,Bitereko Kanyabwanga and Mutara Audited.)	4 (11 departments of Administration,finance,planning ,internal audit,Production,natural resources,works,roads&water, Health services,community based services,education and sports and statutory bodies. 10 Sub counties of Mitooma,Katenga,Mutara,Kabira,Kashenshero,Kanyabwanga,Bitereko,Kiyanga,Mayanga and Rurehe audited.)	
Non Standard Outputs:	20 randomly selected Primary schools audited, 9 secondary Schoos of Ruhinda ,Nyakishojwa,Bubangizi,Kashenshero,Nyakatsiro,Kati,rwamuniori,Kitaka,o,Kigarama,Nkinga,Mahungye,Kanyabwanga and St Noah Mutara audited	14 primary schools of Bitereko,Kashenshero central ,Kareebo,Kebiremu,Rutsiro and ,Rugando,,Rutooma and Butemb audited	20 randomly selected Primary schools audited, 9 secondary Schoos of Ruhinda ,Nyakishojwa,Bubangizi,Kashenshero,Nyakatsiro,Kati,rwamuniori,Kitaka,o,Kigarama,Nkinga,Mahungye,Kanyabwanga and St Noah Mutara audited	
	6 health centres of Mitooma HCIV ,Bitereko HCIII,Rwoburunga HC III,Bukongoro HCII,Ryengyerero HCIIand Bukuba HCIII Audited s	9Secondary schools of Nkinga ,Mahungye,Ruhinda and St Noah Mutara ,Kanyabwanga,Kigarama,Kashenshero,Bubangizi and Nyakishonjwa audited	6 health centres of Mitooma HCIV ,Bitereko HCIII,Rwoburunga HC III,Bukongoro HCII,Ryengyerero HCIIand Bukuba HCIII Audited s	
	4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points	4 health centres of Mayanga HCII Bitereko HCIII,Mitooma HCIV and Rwoburunga HCIII Audited	4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,603	<i>Non Wage Rec't:</i>	5,897
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
			<i>Domestic Dev't</i>	8,154
			<i>Domestic Dev't</i>	0

Vote: 601 Mitooma District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,603	Total	5,897	Total	8,154

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	16,284	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,284
<i>Non Wage Rec't:</i>	9,999	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,999
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,283	Total	0	Total	26,283

<i>Wage Rec't:</i>	7,988,970	<i>Wage Rec't:</i>	5,261,122	<i>Wage Rec't:</i>	9,426,360
<i>Non Wage Rec't:</i>	3,262,662	<i>Non Wage Rec't:</i>	2,309,849	<i>Non Wage Rec't:</i>	3,389,552
<i>Domestic Dev't</i>	2,071,753	<i>Domestic Dev't</i>	1,102,495	<i>Domestic Dev't</i>	1,777,885
<i>Donor Dev't</i>	26,400	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	79,900
Total	13,349,786	Total	8,673,466	Total	14,673,697

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries at HLC and LLG levels	General Staff Salaries	202,932
	Monitor and supervise Government Programmes and field staff at sub-county level	Allowances	1,501
	Attending meetings, workshops and seminars in and outside the district.	Workshops and Seminars	2,086
	Celebrate National and local functions at District and Sub-county level	Hire of Venue (chairs, projector etc)	7,000
	Carry out consultative visits to Line Ministries and Agencies.	Books, Periodicals and Newspapers	1,000
		Printing, Stationery, Photocopying and Binding	800
		Bank Charges and other Bank related costs	900
		Telecommunications	1,000
		General Supply of Goods and Services	800
		Consultancy Services- Long-term	1,500
		Travel Inland	16,583
		Wage Rec't:	202,932
		Non Wage Rec't:	33,170
		Domestic Dev't	0
		Donor Dev't	0
		Total	236,102

Output: Human Resource Management

Non Standard Outputs:	Human Resource Management	Allowances	600
		Advertising and Public Relations	200
		Workshops and Seminars	12,802
		Staff Training	9,162
		Computer Supplies and IT Services	600
		Printing, Stationery, Photocopying and Binding	8,000
		Small Office Equipment	300
		Bank Charges and other Bank related costs	500
		Telecommunications	480
		Information and Communications Technology	400
		Travel Inland	5,420
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	20,465
		Donor Dev't	0
		Total	38,465

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	72 (Supervision of sub county programme implementation and sub-county staff.Establishment of vacant posts at HLG and LLG levels.)	Travel Inland	7,200
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	7,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,200

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

Ia. Administration

Output: Public Information Dissemination

Non Standard Outputs:	promotion of public relations of the organisation.	<i>Advertising and Public Relations</i>	100
		<i>Books, Periodicals and Newspapers</i>	1,036
		<i>Telecommunications</i>	247
		<i>Postage and Courier</i>	100
		<i>Information and Communications Technology</i>	100
		<i>Travel Inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,383
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,383

Output: Office Support services

Non Standard Outputs:	Improving welfare of staff at District headquarters.	<i>Allowances</i>	13,920
		<i>Welfare and Entertainment</i>	13,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	27,320
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,320

Output: Records Management

Non Standard Outputs:	Managing records at the District level.	<i>Allowances</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Small Office Equipment</i>	362
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	862
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	862

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	202,932
	Non Wage Rec't:	88,935
	Domestic Dev't	20,465
	Donor Dev't	0
	Total	312,332

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2014 (Payment of staff salaries, Report for 2012/2013 Financial year prepared at the District Headquarters & submitted to Ministry of Finance Planning & Economic Development with copies to line Ministries.)	General Staff Salaries	49,556
		Allowances	500
		Workshops and Seminars	1,200
		Commissions and Related Charges	12,000
		Books, Periodicals and Newspapers	400
Non Standard Outputs:	VAT paid, projects co-funded, stationary and fuel procured. LLGs in the district coordinated and monitored.	Computer Supplies and IT Services	1,400
		Printing, Stationery, Photocopying and Binding	14,009
		Small Office Equipment	200
		Telecommunications	1,680
		General Supply of Goods and Services	10,400
		Travel Inland	9,437
		Fuel, Lubricants and Oils	3,600
		Wage Rec't:	49,556
		Non Wage Rec't:	54,825
		Domestic Dev't	0
		Donor Dev't	0
		Total	104,381

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	182392446 (Other Local Revenues collected from disposal of district assets, voluntary contribution towards office block, Primary exams and other revenues including Market dues, Trading licence, beer club, slaughter fees & cattle release to be collected from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko sub counties.)	Travel Inland	14,134
Value of Hotel Tax Collected	50000 (Hotel Tax collected and managed from Mutara, Katenga & Kabira Trading centres.)		
Value of LG service tax collection	22000000 (LG Service Tax deducted from civil servants of Mitooma DLG by Ministry of Public Service and collected from LLGs of Mitooma, Katenga, Kiyang, Mayanga, Kashenshero, Bitereko, Kanyabwanga, Mutara, Kabira, Rurehe and managed within the district)		

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

2. Finance

Non Standard Outputs: Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereki sub counties and the main sources include Market dues, Trading licence, beer club and slaughter.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,134
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	14,134

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/6/2013 (Draft Budget and Annual Workplan presented to the Council at Mitooma District council hall for 2013/2014 financial year.)	<i>Allowances</i>	6,500
		<i>Workshops and Seminars</i>	7,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Date of Approval of the Annual Workplan to the Council	12/6/2013 (Approval of the Annual Workplan at Mitooma District council hall for 2013/2014 financial year.)	<i>Travel Inland</i>	2,000

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	17,000

Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank charges paid to Stanbic monthly at the District.	<i>Bank Charges and other Bank related costs</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,500

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Annual LG Financial statements/ Reports prepared at District and all LLGs and submitted to the Auditor General Not later than 30/9/2014.)	<i>Allowances</i>	2,500
		<i>Computer Supplies and IT Services</i>	380
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	Monthly and quarterly financial reports and accountabilities prepared at District.	<i>Travel Inland</i>	3,500

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,380
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,380

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	49,556
	<i>Non Wage Rec't:</i>	96,839
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	146,395

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months..	<i>Allowances</i>	14,040
	Monthly ex-gratia paid to LCV councillors for 12 months.	<i>Gratuity Payments</i>	103,920
	6 Council meetings held at the District head quarters	<i>Books, Periodicals and Newspapers</i>	600
	Annual subscription made ULGA.	<i>Welfare and Entertainment</i>	2,520
	Welfare provided for 6 meetings .	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	1,171
		<i>Subscriptions</i>	7,500
		<i>Salary and Gratuity for LG elected Political Leaders</i>	135,720
		<i>Wage Rec't:</i>	135,720
		<i>Non Wage Rec't:</i>	131,251
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	266,971

Output: LG procurement management services

Non Standard Outputs:	Advertisement, 8 contracts committee meetings, Annual Procurement Plan prepared, prequalification list produced. Updating providers' register & procurement planning, 5 adverts, submission of quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultations with PPDA.	<i>Allowances</i>	4,108
		<i>Advertising and Public Relations</i>	10,700
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,072
		<i>Travel Inland</i>	2,977
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,857
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,857

Output: LG staff recruitment services

Non Standard Outputs:	Payment of retainer fees, Procurement of Lap top, Procurement of a printer, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted.	<i>Allowances</i>	9,920
		<i>Advertising and Public Relations</i>	6,000
		<i>Recruitment Expenses</i>	2,000
		<i>Books, Periodicals and Newspapers</i>	600
		<i>Computer Supplies and IT Services</i>	2,800
		<i>Welfare and Entertainment</i>	1,600

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>DSC Chair's Salaries</i>	23,400
		<i>Travel Inland</i>	5,757
		<i>Wage Rec't:</i>	23,400
		<i>Non Wage Rec't:</i>	30,177
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	53,577
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)	<i>Allowances</i>	5,613
		<i>Welfare and Entertainment</i>	397
No. of Land board meetings	4 (Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	892
Non Standard Outputs:	Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,902
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (DPAC meetings held.)	<i>Books, Periodicals and Newspapers</i>	700
		<i>Welfare and Entertainment</i>	1,200
No. of Auditor Generals queries reviewed per LG	4 (Internal audit & auditor general's reports handled, quarterly reports submitted)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	N/A	<i>Telecommunications</i>	600
		<i>Travel Inland</i>	2,800
		<i>Allowances</i>	8,716
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,016
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,016
Output: LG Political and executive oversight			
Non Standard Outputs:	DEC meetings held. Welfare provided to DEC meetings. Internal and external coordination for DEC members facilitated. Monitoring visits conducted for PAF and other completed projects	<i>Allowances</i>	2,407
		<i>Welfare and Entertainment</i>	1,200
		<i>Travel Inland</i>	32,122
		<i>Donations</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	37,728
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

3. Statutory Bodies

		<i>Total</i>	37,728
Output: Standing Committees Services			
Non Standard Outputs:	6 meetings held at the District headquarters	<i>Allowances</i>	15,240
		<i>Welfare and Entertainment</i>	2,520
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,760
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,760

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	159,120
	<i>Non Wage Rec't:</i>	260,691
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	419,811

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Supporting 3 Enterprise Groups to form High level farmer Organisations in the district.	General Staff Salaries	238,335
	Paying salaries for the NAADS staff	Workshops and Seminars	2,000
		Travel Inland	3,459
		<i>Wage Rec't:</i>	238,335
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,459
		<i>Donor Dev't</i>	0
		Total	243,794

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Technology funds are sent to the Lower Local Governments.)	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520
Non Standard Outputs:	7 District led adaptive Research trials/ demonstrations. District demonstration initiated.	Social Security Contributions (NSSF)	2,952
	60 Supervision visits to all sub counties	Books, Periodicals and Newspapers	1,200
	48 technical audit visits	Computer Supplies and IT Services	1,000
	24 financial audits to 10 sub counties and 2 Town councils	Printing, Stationery, Photocopying and Binding	2,000
	Remuneration of the District NAADS Coordinators	Small Office Equipment	500
	Programme coordination activities-meetings, seminars, workshops, monitoring including multistakeholder monitoring, reviews, communication	Bank Charges and other Bank related costs	1,200
		Telecommunications	600
		General Supply of Goods and Services	3,028
		Insurances	3,000
		Travel Inland	38,739
		Maintenance - Vehicles	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	95,739
		<i>Donor Dev't</i>	0
		Total	95,739

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	3372 (Market oriented technologies - 3100. Food Security technologies - 248 Commercialising farmers - 24 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)	Transfers to other gov't units(capital)	721,109
---	---	---	---------

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

4. Production and Marketing

No. of farmer advisory demonstration workshops	2800 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)
No. of farmers accessing advisory services	28000 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.
No. of functional Sub County Farmer Forums	12 (Food security, market oriented and commercialization farmers in the district supported. NAADS programme activities in all the sub counties and town councils - Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero Tecoordinated.)
Non Standard Outputs:	Monitoring and Evaluation of NAADS programme carriedout by sub county leaders and farmer institutions in all LLGs of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	721,109
<i>Donor Dev't</i>	0
<i>Total</i>	721,109

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Pay monthly salaries of 10 staff at the district head quarters.	<i>Travel Inland</i>	7,261
	24 supervisory / mentoring visits	<i>Maintenance Other</i>	23,414
	4 Consultative visits to line ministry/ Agricultural Research institutions.	<i>General Staff Salaries</i>	119,092
	Agricultural statistics compiled,	<i>Books, Periodicals and Newspapers</i>	600
	1 technology shopping visit with 10 farmers, 7 leaders and 4 technical staff to the National Agricultural & trade show Jinja and other sources especially research stations.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Office coordination.	<i>Bank Charges and other Bank related costs</i>	1,293
	Phase 3 of the slaughter slab at Kabira Town Board		
	Procurement of 14 soil sampling and testing kits to be used in doing simple soil testing		
	Rutookye Town Board in Bitereko sub county		
		<i>Wage Rec't:</i>	119,092
	<i>Non Wage Rec't:</i>	33,328	
	<i>Domestic Dev't</i>	239	

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
		<i>Donor Dev't</i>	0
		Total	152,660
Output: Crop disease control and marketing			
No. of Plant marketing facilities constructed	0 (Not planned.)	<i>Advertising and Public Relations</i>	800
Non Standard Outputs:	4 Visits to line Ministry & Agricultural research institutions.	<i>General Supply of Goods and Services</i>	1,000
	120 Disease/ pest control practices demonstrated in all the sub counties.	<i>Travel Inland</i>	10,098
	24 Disease surveillance visits to all sub counties	<i>Maintenance - Vehicles</i>	500
	Agricultural competitions held district wide		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,398
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,398
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	9000 (Goats - 6000 Cattle - 2000 Pigs -- 1000 all sub counties and Town Councils.)	<i>Advertising and Public Relations</i>	300
No of livestock by types using dips constructed	35000 (There are 15 Dip tanks already existing. The target include other tick control measures of spraying using hand pumps and hand dressing)	<i>Computer Supplies and IT Services</i>	500
No. of livestock vaccinated	20000 (All the sub counties in the district Poultry (Birds) - 10,000 Cattle - 9,000 Pets - 1,000)	<i>Travel Inland</i>	18,227
Non Standard Outputs:	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 120 Disease surveillance visits. 2000 livestock health Certificates issued	<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,527
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	19,527
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	0 (The District lack a Fisheries expert.)	<i>Workshops and Seminars</i>	800
No. of fish ponds stocked	0 (District lack a fisheries expert)		
Quantity of fish harvested	0 (District lack a fisheries expert.)		
Non Standard Outputs:	Fish farmers trained from all the Lower Local Government		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	800

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

4. Production and Marketing

Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iraramira, Kanyabwanga)	<i>Travel Inland</i>	2,010
Number of anti vermin operations executed quarterly	24 (Kiyanga and Kanyabwanga)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,010
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,010

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Kiyanga and Kanyabwanga)	<i>Travel Inland</i>	1,580
Non Standard Outputs:	24 Honey quality assurance visits to Active beekeepers and bee [products dealers in all the Lower Local Governments		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,580
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,580

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	<i>Travel Inland</i>	1,580
No. of cooperatives assisted in registration	0		
No of cooperative groups supervised	25 (Agricultural products marketing cooperatives - 10, Savings and Credit Cooperatives - 15 in the district.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,580
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,580

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	357,427
	Non Wage Rec't:	71,223
	Domestic Dev't	822,547
	Donor Dev't	0
	Total	1,251,197

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIS	General Staff Salaries	966,490
	4 Health service delivery coordination meetings at HCIV and district head quarters	Workshops and Seminars	65,763
	24 supervisory visits	Computer Supplies and IT Services	800
		Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	1,200
		Small Office Equipment	500
		Bank Charges and other Bank related costs	1,466
		Information and Communications Technology	500
		General Supply of Goods and Services	1,169
		Travel Inland	39,672
		Wage Rec't:	966,490
		Non Wage Rec't:	111,570
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,078,060

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs.	Workshops and Seminars	1,000
	Hygiene and sanitation week carried out in all the 12 LLGs.	Travel Inland	800
	Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu VHTs supervised in all LLGs.		
		Wage Rec't:	0
		Non Wage Rec't:	1,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,800

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3600 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIS in Kashenshero Town council &	Transfers to other gov't units(current)	18,165
---	---	---	--------

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	Bitereko sub counties.) 1200 (1200 deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2710 (Children immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	
Number of outpatients that visited the NGO Basic health facilities	3640 (Outpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 18,165
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 18,165

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

Number of inpatients that visited the Govt. health facilities.	9500 (Inpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs.)	<i>LG Unconditional grants(current)</i>	75,016
No. of children immunized with Pentavalent vaccine	0 (Not planned for)		
Number of trained health workers in health centers	120 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs.)		
No. of trained health related training sessions held.	300 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs)		
Number of outpatients that visited the Govt. health facilities.	90000 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs.)		
No. and proportion of deliveries conducted in the Govt. health facilities	3200 (Deliveries conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs.)		

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	
%age of approved posts filled with qualified health workers	70 (Approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 75,016
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 75,016

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of two in one medium rural staff house at Mitooma Health Centre IV phase I)	<i>Residential Buildings</i>	73,796
No of staff houses rehabilitated	0 (Not planned)		
Non Standard Outputs:	Completion of a medium staff house at Mitooma HC IV.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 73,796
			<i>Donor Dev't</i> 0
			<i>Total</i> 73,796

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	966,490
		<i>Non Wage Rec't:</i>	206,551
		<i>Domestic Dev't</i>	73,796
		<i>Donor Dev't</i>	0
		Total	1,246,837

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1077 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	<i>Primary Teachers' Salaries</i>	5,004,069
No. of qualified primary teachers	1077 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	5,004,069
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,004,069

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	100 (Student drop-outs from all primary schools throughout the district.)	<i>LG Conditional grants(current)</i>	290,066
No. of pupils sitting PLE	4500 (Pupils sat PLE from all P.7 primary schools throughout the district.)		
No. of Students passing in grade one	800 (Students out of 4500 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)		
No. of pupils enrolled in UPE	58000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	290,066
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	290,066

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	6 (Classrooms constructed at Kitwe P/S Non-Residential Buildings in Kabira S/C, Kitaka P/S in Kanyabwanga S/C Muti P/S in Mutara S/C.)		187,026
No. of classrooms rehabilitated in UPE	0 (Not planned for)		

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

6. Education

Non Standard Outputs: Completion of classrooms constructed at Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	187,026
<i>Donor Dev't</i>	0
<i>Total</i>	187,026

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 13 (13 latrines stances constructed at Ndurumo P/S in Kiyanga S/C & Rutsiro P/S in Bitereko S/C. Rwenteramo P/S in Kashenshero S/C) *Non-Residential Buildings* 77,800

No. of latrine stances rehabilitated 0 (Not planned for)

Non Standard Outputs: Completion and Payment of retention for VIP latrines at Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	77,800
<i>Donor Dev't</i>	0
<i>Total</i>	77,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level 2000 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level.) *Secondary Teachers' Salaries* 1,591,584

No. of teaching and non teaching staff paid 197 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)

No. of students passing O level 1500 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	1,591,584
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,591,584

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE 8766 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, *LG Conditional grants(current)* 1,058,763

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
---	-----------------------------	---------------

6. Education

Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo, Kins, Kiyanga and Mitooma Voc.)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	1,058,763
Domestic Dev't	0
Donor Dev't	0
Total	1,058,763

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	25 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	General Staff Salaries	62,130
		Tertiary Teachers' Salaries	253,781
No. of students in tertiary education	6000 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu, Mutara VOTTESA and Ruhinda farm school - Private tertiary institutions.)	General Supply of Goods and Services	164,774

Non Standard Outputs: N/A

Wage Rec't:	315,910
Non Wage Rec't:	164,774
Domestic Dev't	0
Donor Dev't	0
Total	480,684

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Salaries for District Education office staff and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased.	General Staff Salaries	54,872
		Workshops and Seminars	12,302
		Printing, Stationery, Photocopying and Binding	27,713
		Travel Inland	9,500

Wage Rec't:	54,872
Non Wage Rec't:	49,515
Domestic Dev't	0
Donor Dev't	0
Total	104,386

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	12 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)	Travel Inland	29,466
No. of inspection reports provided to Council	4 (4 inspection reports provided to Council.)		
No. of primary schools inspected in quarter	144 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)		

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

6. Education

No. of secondary schools inspected in quarter **40** (Selected schools out of 11 Government aided schools and 18 private schools through out the district.

Non Standard Outputs: **Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	29,466
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	29,466

Output: Sports Development services

Non Standard Outputs: **Co-curricular activities (Sports, Music & Athletics) conducted in all primary in the district.** *Travel Inland*

6,150

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,150
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,150

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	6,966,435
		<i>Non Wage Rec't:</i>	1,598,734
		<i>Domestic Dev't</i>	264,825
		<i>Donor Dev't</i>	0
		Total	8,829,995

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Sector staff salaries paid, office operational reports made, operation of works and roads office.	<i>General Staff Salaries</i>	50,828
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,200
		<i>Books, Periodicals and Newspapers</i>	550
		<i>Small Office Equipment</i>	1,100
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Travel Inland</i>	14,902
		<i>Maintenance - Civil</i>	2,000
		<i>Wage Rec't:</i>	50,828
		<i>Non Wage Rec't:</i>	20,752
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	71,580

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	45 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	<i>Transfers to other gov't units(current)</i>	79,937
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	79,937
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	79,937

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	47 (Kashenshero Town Council -22 Mitooma town council - 25)	<i>Transfers to other gov't units(current)</i>	123,671
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	123,671

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

7a. Roads and Engineering

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	123,671

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	77 (Feeder roads graded along , Mitooma-Rutookye(12), Rwanja-Butembe(9.5,) Mutara-Kabuceera(16), Nwera - Bitereko - Kati.(23),Mutara-Nyakhita-Kataho(11km), Kibingo-Ijumo-Rwentookye(5km))	<i>Transfers to other gov't units(current)</i>	229,968
Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Nwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanz(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakhita-Kataho(11km),Kat enga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe Kashenshero (9 km))		
No. of bridges maintained	1 (Payment of retention for construction of Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road)		
Non Standard Outputs:	16 km Spot murraming of Mutara-Kabuceera, Mutara-Bikongoro, Kabira Rwemburara katenga-Bwoma, Mitooma- Kabira - Kashenshero, Rutookye - Kiyanga - Bitereko. 5 sensitization meetings held at the district headquarters with road workers on road works and crosscutting issues (environmental, gender, BBW, HIV & Aids). 1Plant maintained		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	229,968
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	229,968

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	6 District automobiles maintained at the district headquarters.	<i>Travel Inland</i> <i>Maintenance - Vehicles</i>	2,000 5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
7a. Roads and Engineering			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000
Output: Plant Maintenance			
Non Standard Outputs:	2 Plant maintained at the district headquarters.	<i>Travel Inland</i>	2,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	8,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Electrical Inspections			
Non Standard Outputs:	Electricity and water bills for the district paid.	<i>Electricity</i>	1,500
		<i>Water</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Office building block constructed at the district headquarters.	<i>Non-Residential Buildings</i>	44,422
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,422
		<i>Donor Dev't</i>	0
		Total	44,422
Output: Specialised Machinery and Equipment			
Non Standard Outputs:	1 High Voltage Generator procured for the district headquarters.	<i>Machinery and Equipment</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000
Output: Other Capital			
Non Standard Outputs:	Parking yard constructed at district head quarters.	<i>Other Structures</i>	10,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		Total	10,000

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid quarterly.	<i>Books, Periodicals and Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Small Office Equipment</i>	200
		<i>Travel Abroad</i>	6,000
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,700
		<i>Donor Dev't</i>	0
		Total	8,700

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	15 (sources will be selected from sub county depending of agency needs)	<i>Travel Inland</i>	24,000
No. of supervision visits during and after construction	122 (Supervisory visits carried out during and after construction of gravity flow schemes, wells and tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)		
No. of District Water Supply and Sanitation Coordination Meetings	102 (District water supply and sanitation meetings/trainings/workshops held, & radio talk shows conducted.)		
No. of water points tested for quality	28 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	9 (Mandatory Public notices displayed with financial information at the district headquarters.)		
Non Standard Outputs:	Verification of 30 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		Total	24,000

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

No. of public sanitation sites rehabilitated	0 (Not planned for)	<i>Travel Inland</i>	23,237
--	---------------------	----------------------	--------

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (not planned)	
% of rural water point sources functional (Shallow Wells)	94 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
% of rural water point sources functional (Gravity Flow Scheme)	95 (Percentage of functional water point sources (Kanyabwanga, Katenga, Mitooma, Kiyanga, Kashenshero, and Mutara gravity flow schemes.)	
No. of water points rehabilitated	20 (Water points rehabilitated in all LLGs.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 23,237
		<i>Donor Dev't</i> 0
		<i>Total</i> 23,237
Output: Promotion of Community Based Management, Sanitation and Hygiene		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	<i>Travel Inland</i>
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	
No. Of Water User Committee members trained	38 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
No. of water and Sanitation promotional events undertaken	35 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
No. of water user committees formed.	38 (Water User Committees formed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,911
		<i>Domestic Dev't</i> 9,000
		<i>Donor Dev't</i> 0
		<i>Total</i> 12,911

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Sanitation improvement compagns carried out in Kashenshero S/C and Bitereko S/C.	<i>Travel Inland</i>	23,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,000
3. Capital Purchases			
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	procurement of motorcycle for water office.	<i>Transport Equipment</i>	16,200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	16,200
		<i>Donor Dev't</i>	0
		Total	16,200
Output: Office and IT Equipment (including Software)			
Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters. One laptop computer purchased.	<i>Machinery and Equipment</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,500
		<i>Donor Dev't</i>	0
		Total	3,500
Output: Other Capital			
Non Standard Outputs:	12 domestic rain water harvest tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	<i>Other Structures</i>	14,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,000
		<i>Donor Dev't</i>	0
		Total	14,000
Output: Spring protection			
No. of springs protected	10 (2 Protected springs constructed district wide.	<i>Other Structures</i>	44,000
	8 Spring tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)		
Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.		

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

7b. Water

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	44,000
Donor Dev't	0
Total	44,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (10 shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	<i>Other Structures</i>	53,000
---	--	-------------------------	--------

Non Standard Outputs:	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.
-----------------------	---

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	53,000
Donor Dev't	0
Total	53,000

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	4 (Kahihi gravity flow scheme in Kashenshero SC constructed. Completion of the construction of Kigyende phase 1 in Kanyabwanga sub county.	<i>Other Structures</i>	176,000
---	--	-------------------------	---------

Completion of payment of extension of piped water to kyamuyanga village

completion of payment of rehabilitation of katenga gfs.)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (completion of rehabilitation of Katenga G.F.S.)
---	--

Non Standard Outputs:	Payment of retention for Gravity flow schemes constructed and rehabilitated Kigyende GFS and Katenga.
-----------------------	---

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	176,000
Donor Dev't	0
Total	176,000

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	50,828
		<i>Non Wage Rec't:</i>	500,240
		<i>Domestic Dev't</i>	436,059
		<i>Donor Dev't</i>	0
		Total	987,127

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Coordination of Natural Resources sector.	<i>General Staff Salaries</i>	42,058
		<i>Travel Inland</i>	482
		<i>Transfers to Government Institutions</i>	39,900
		<i>Wage Rec't:</i>	42,058
		<i>Non Wage Rec't:</i>	482
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	39,900
		Total	82,440

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 (in selected sub-counties of Kiyang: (70) and Kanyabwanga(30))	<i>Travel Inland</i>	3,600
Area (Ha) of trees established (planted and surviving)	20 (In the selected sub-counties of Kiyanga(15) and Kanyabwanga(5))		
Non Standard Outputs:	Maintenance of District tree nursery at district headquarters using donor funds(WWF).		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	3,000
		Total	3,600

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

No. of community members trained (Men and Women) in forestry management	0 (N/A)	<i>Travel Inland</i>	2,000
No. of Agro forestry Demonstrations	1 (Kabira sub-county)		
Non Standard Outputs:	Training in Kiyanga and any other selected sub-counties in energy saving technologies		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	2,000
		Total	2,000

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
---	-----------------------------	----------------------

8. Natural Resources

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (In mutara sub-county for the management of Nkukukuru-Rwebicere wetland system)	<i>Printing, Stationery, Photocopying and Binding</i>	578
Non Standard Outputs:	10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders, training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies	<i>Travel Inland</i>	13,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,578
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	8,000
		<i>Total</i>	13,578

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	1 (For Nkukuru-Rwebicere wetland system)	<i>Travel Inland</i>	1,000
Area (Ha) of Wetlands demarcated and restored	20 (In identified degraded sections of wetland systems in the entire district)		
Non Standard Outputs:	Restoration of degraded sections of wetland systems in identified degraded sections.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	600 (Training and sensitisation meetings will be conducted in the whole entire district. Trainings will be on wetlands, forestry, wild life management, soil and water conservation. Climate change phenomenon and associated impacts to the natural resources and livelihoods and energy saving technologies.)	<i>Printing, Stationery, Photocopying and Binding</i>	18,060
		<i>Travel Inland</i>	540
Non Standard Outputs:	Reporting to the donor(WWF-Kampala) and line Ministry and Agencies		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	18,000
		<i>Total</i>	18,600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and	30 (To be conducted in the entire	<i>Travel Inland</i>	9,000
-----------------------	-----------------------------------	----------------------	-------

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

US\$ Thousand

8. Natural Resources

compliance surveys undertaken

district.)

Non Standard Outputs:

Stakeholder review meetings held at district headquarters.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	9,000
<i>Total</i>	9,000

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

No. of new land disputes settled within FY

4 (New land disputes settled within FY in the sub-counties where the dispute arises.)

4,000

Non Standard Outputs:

Government lands at Rukukuru in Igambiro parish, Katenga sub-county, Kirembe parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county surveyed.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	4,000

Output: Infrastructure Planning

Non Standard Outputs:

25 Site inspections carried out in all sub-counties in the district. Holding 3 sensitisation meetings in Rurehe and Kanyabwanga sub-counties

2,800

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,800

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	42,058
	<i>Non Wage Rec't:</i>	15,060
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	79,900
	Total	137,018

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	- Salaries to 13 members of staff in 10 sub counties and district Hqrs paid.	<i>General Staff Salaries</i>	52,197
	- 6 Monitoring and 6 mentoring visits in 12 LLGs conducted.	<i>Workshops and Seminars</i>	627
	- Department motorcycles repaired	<i>Printing, Stationery, Photocopying and Binding</i>	400
	- Monitoring CDD activities carried out in all LLGs.	<i>Small Office Equipment</i>	300
	- DAC, DAT, SAC, SAT coordination meetings conducted	<i>Bank Charges and other Bank related costs</i>	1,200
	- Bank transactions conducted	<i>General Supply of Goods and Services</i>	164
		<i>Travel Inland</i>	2,665
		<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	52,197
		<i>Non Wage Rec't:</i>	4,191
		<i>Domestic Dev't</i>	2,165
		<i>Donor Dev't</i>	0
		Total	58,553

Output: Probation and Welfare Support

No. of children settled	5 (Children settled district wide.)	<i>Printing, Stationery, Photocopying and Binding</i>	100
Non Standard Outputs:	300 Probation and social welfare cases handled at the district headquarters.	<i>General Supply of Goods and Services</i>	400
		<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	2 council meetings held	<i>Workshops and Seminars</i>	1,383
	50 PWDs skills enhanced	<i>Travel Inland</i>	3,458
	PWDs activities assessed and monitored	<i>Donations</i>	4,500
	12 wheel chairs procured for 12 LLGs	<i>Transfers to Government Institutions</i>	4,491
	Annual review meetings supervised/held		
	Transfers made to LLGs (4,491,450=)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,833
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,833

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	13 (3 district based and 10 sub county based CDWs facilitated to perform their core functions.)	Workshops and Seminars	2,875
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,875
Output: Adult Learning			
No. FAL Learners Trained	4992 (FAL activities implemented, monitored and supervised)	Travel Inland	4,000
		Workshops and Seminars	3,000
Non Standard Outputs:	Proficiency tests to 2131 FAL learners administered ,5 cartons of chalk,120 registers, 30 reams of paper and tonner procured	Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	3,351
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,351
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,351
Output: Gender Mainstreaming			
Non Standard Outputs:	30 people (men and women) trained in gender related issues in Kashenshero S/C	Travel Inland	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	0 (N/A)	Workshops and Seminars	3,820
		Travel Inland	855
Non Standard Outputs:	50 youth trained in youth enterpreneursip skills		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,675
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,675
Output: Support to Youth Councils			
No. of Youth councils supported	13 (2 district youth councils conducted,1 district youth executive meetings held)	Workshops and Seminars	3,142
		Travel Inland	1,000
Non Standard Outputs:	36 youth from 12 LLGs trained, Youth activities in Kabira,Kashenshero,Bitereko and Mutara monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,142

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
---	-----------------------------	----------------------

9. Community Based Services

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,142

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community Non Standard Outputs:	0 (Planned under social rehabilitation) 1 PWDs group supported per sub county in the district. 2 PWDs council meetings held, 50 PWDS trained PWDs projects in 12 LLGs monitored, 2 Special grant's committee meetings held	<i>Workshops and Seminars</i> <i>General Supply of Goods and Services</i> <i>Travel Inland</i>	2,071 19,455 2,162
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 23,688 0 0
		Total	23,688

Output: Reprerentation on Women's Councils

No. of women councils supported Non Standard Outputs:	5 (2 District women council and 1 excutive meetings held at the district HQRs) 36 women trained in skills enhancemen techniques, Women IGAs monitored	<i>Workshops and Seminars</i>	4,142
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 4,142 0 0
		Total	4,142

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	20 community groups supported with CCD grant from 12 LLGs 20 CDD groups monitored	<i>Transfers to other gov't units(current)</i>	43,816
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	0 0 43,816 0
		Total	43,816

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	52,197
		<i>Non Wage Rec't:</i>	70,397
		<i>Domestic Dev't</i>	45,981
		<i>Donor Dev't</i>	0
		Total	168,575

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs.	<i>General Staff Salaries</i>	28,695
		<i>Travel Inland</i>	6,827
		<i>Computer Supplies and IT Services</i>	2,795
		<i>Wage Rec't:</i>	28,695
		<i>Non Wage Rec't:</i>	4,032
		<i>Domestic Dev't</i>	5,590
		<i>Donor Dev't</i>	0
		Total	38,316

Output: District Planning

No of qualified staff in the Unit	4 (Qualified staff in the Unit at the district hqtrs.)	<i>Printing, Stationery, Photocopying and Binding</i>	232
No of Minutes of TPC meetings	12 (TPC meetings coordinated and held in the District Council hall.)	<i>Travel Inland</i>	4,000
No of minutes of Council meetings with relevant resolutions	1 (Not planned for)		
Non Standard Outputs:	District Development Plan (DDP) produced/Reviewed at the District hdqtrs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,232
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,232

Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,500

Output: Demographic data collection

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process in the district.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
-----------------------	--	---	-------

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
10. Planning			
		<i>Travel Inland</i>	1,100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,100
Output: Project Formulation			
Non Standard Outputs:	LLGs and PPA Sectors assisted in formulating and appraising projects.	<i>Travel Inland</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100
Output: Development Planning			
Non Standard Outputs:	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5year plans.	<i>Printing, Stationery, Photocopying and Binding</i>	1,235
		<i>Travel Inland</i>	2,827
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,062
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,062
Output: Management Information Systems			
Non Standard Outputs:	LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	<i>Computer Supplies and IT Services</i>	4,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,500
Output: Operational Planning			
Non Standard Outputs:	LLGs and Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted.	<i>Travel Inland</i>	7,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	LLGs in the district visited to monitor Government programmes, projects and activities.	<i>Travel Inland</i>	14,174
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,748

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
---	-----------------------------

UShs Thousand

10. Planning

<i>Domestic Dev't</i>	3,426
<i>Donor Dev't</i>	0
<i>Total</i>	14,174

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	28,695
	Non Wage Rec't:	39,273
	Domestic Dev't	9,016
	Donor Dev't	0
	Total	76,984

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Internal Audit office managed at the district headquarters.	<i>General Staff Salaries</i>	30,930
		<i>Printing, Stationery, Photocopying and Binding</i>	365
		Wage Rec't:	30,930
		Non Wage Rec't:	365
		Domestic Dev't	0
		Donor Dev't	0
		Total	31,295

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2014 (Quarterly internal audit reports submitted timely on; First - 30/10/2013 Second - 31/1/2013 Third - 30/4/2014 Fourth - 31/7/2014)	<i>Travel Inland</i>	7,054
		<i>Maintenance - Vehicles</i>	600
		<i>Subscriptions</i>	500
No. of Internal Department Audits	4 (11 departments of Administration, finance, planning, internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sports and statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kaslenshero, Kanyabwaga, Bitereko, Kiyanga Mayanga and Rurehe audited.)		
Non Standard Outputs:	20 randomly selected Primary schools audited, 9 secondary Schoos of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Figarama, Nkinga, Mahungye, Kanyabwaga and St Noah Mutara audited 6 health centres of Mitooma HCIV, Bitereko HCIII, Rwoburunga HC III, Bukongoro HCII, Ryengerero HCII and Bukuba HCIII Audited s 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points		
		Wage Rec't:	0
		Non Wage Rec't:	8,154
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,154

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 30,930
	<i>Non Wage Rec't:</i> 8,519
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 39,450

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		325,388.09
Sector: Agriculture				69,635.08
<i>LG Function: Agricultural Advisory Services</i>				<i>69,635.08</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,635.08
LCII: Kigarama				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,635.08
<i>Lower Local Services</i>				
Sector: Works and Transport				5,591.62
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,591.62</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,591.62
LCII: Kibaare				
Grading of Community access road Bitereko s/c	Rutookye Sherere	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,591.62
<i>Lower Local Services</i>				
Sector: Education				220,468.71
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,767.38</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,277.34
LCII: Busheregyenyi				
Construction of 4 stance Lined VIP latrine	Rutsiro primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,277.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,490.04
LCII: Bugongo				
Transfer of UPE grant to primary schools	Bugongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,668.96
LCII: Busheregyenyi				
Transfer of UPE grant to primary schools-	Kebiremu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,929.76
Transfer of UPE grant to primary schools.	Rutsiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,654.43
LCII: Karangara				
Transfer of UPE grant to primary schools	Karangara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,937.39
LCII: Karimbiro				
Transfer of UPE grant to primary schools	Mahungye P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,890.18
LCII: Kibaare				
Transfer of UPE grant to primary schools	Nyakashojwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,914.51
LCII: Kigarama				
Transfer of UPE grant to primary schools.	Kigarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,746.69

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE grant to primary schools LCII: Nyakashojwa	Bitereko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,623.92
Transfer of UPE grant to primary schools	Rutookye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,578.87
Transfer of UPE grant to primary schools..	Nyakatsiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,638.45
Transfer of UPE grant to primary schools.	Rwemiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,906.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				155,701.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				155,701.33
LCII: Karimbiro				
Transfer of Capitation funds to secondary Schools LCII: Kigarama	Mahungye SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	96,303.05
Transfer of Capitation funds to secondary Schools	Kigarama SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,398.27
<i>Lower Local Services</i>				
Sector: Health				8,342.68
LG Function: Primary Healthcare				8,342.68
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,056.20
LCII: Nyakatsiro				
Transfer to NGO HCs	NYAKATSIRO HC 111	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,056.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286.48
LCII: Kigarama				
Transfer of PHC Non Wage	Bitereko HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
<i>Lower Local Services</i>				
Sector: Water and Environment				21,350.00
LG Function: Rural Water Supply and Sanitation				21,350.00
<i>Capital Purchases</i>				
Output: Other Capital				1,850.00
LCII: Kigarama				
supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	1,850.00
Output: Spring protection				19,500.00
LCII: Busheregyenyi				
spring protection		Conditional Grant to PAF monitoring	231007 Other	19,500.00
<i>Capital Purchases</i>				
LCIII: Kabira		LCIV: Ruhinda		326,609.68

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				56,150.35
<i>LG Function: Agricultural Advisory Services</i>				<i>56,150.35</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,150.35
LCII: Nyabubare				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
<i>Lower Local Services</i>				
Sector: Works and Transport				2,847.43
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,847.43</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,847.43
LCII: Rurehe North				
Grading of Community access road Kabira s/c	Irangara - omukeshasha	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,847.43
<i>Lower Local Services</i>				
Sector: Education				230,275.43
<i>LG Function: Pre-Primary and Primary Education</i>				<i>119,549.27</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				97,116.40
LCII: Nyakatete				
Payment of retention for construction of a classroom	Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira	Conditional Grant to SFG	231001 Non-Residential Buildings	52,161.80
Construction of a classroom	Kitwe P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,954.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,432.87
LCII: Buharambo				
Transfer of UPE grant to primary schools	Buharambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,885.44
Transfer of UPE grant to primary schools.	Kanyabuhanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,121.19
LCII: Nyabubare				
Transfer of UPE grant to primary schools	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,730.94
Transfer of UPE grant to primary schools.	Kyamuyanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,334.05
Transfer of UPE grant to primary schools..	Nyakanoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,884.72
LCII: Nyakatete				
Transfer of UPE grant to primary schools	Nyakatete	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,578.15
LCII: Rurehe North				
Transfer of UPE grant to primary schools.	Nyakishojwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,784.83

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE grant to primary schools	Kitwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,113.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,726.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,726.16
LCII: Rurehe North				
Transfer of Capitation funds to secondary Schools	Nyakishojwa SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	110,726.16
<i>Lower Local Services</i>				
Sector: Health				3,286.48
LG Function: Primary Healthcare				3,286.48
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286.48
LCII: Buharambo				
Transfer of PHC Non Wage	Kabira HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
<i>Lower Local Services</i>				
Sector: Water and Environment				34,050.00
LG Function: Rural Water Supply and Sanitation				34,050.00
<i>Capital Purchases</i>				
Output: Other Capital				4,050.00
LCII: Buharambo				
supporting the households to construct rain harvest tanks	District wide	Conditional Grant to PAF monitoring	231007 Other	1,350.00
LCII: Rurehe North				
Supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	2,700.00
Output: Construction of piped water supply system				30,000.00
LCII: Nyabubare				
completion of payment of extension of piped water to kyamuyanga village		Conditional Grant to PAF monitoring	231007 Other	30,000.00
<i>Capital Purchases</i>				
LCIII: Kanyabwanga		LCIV: Ruhinda		266,515.03
Sector: Agriculture				59,539.56
LG Function: Agricultural Advisory Services				59,539.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,539.56
LCII: Bwera				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
<i>Lower Local Services</i>				
Sector: Works and Transport				16,268.52
LG Function: District, Urban and Community Access Roads				16,268.52

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,268.52
LCII: Kanyabwanga				
Grading of Community access road Kanyabwanga s/c	Kanyabwanga - Rwenkuriyo, Rwempungu-Rwenkureijo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,268.52
<i>Lower Local Services</i>				
Sector: Education				127,188.05
LG Function: Pre-Primary and Primary Education				71,163.58
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,954.60
LCII: Kati				
Construction of a classroom	Kitaka Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	44,954.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,208.98
LCII: Bwera				
Transfer of UPE grant to primary schools	Katerera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,372.19
Transfer of UPE grant to primary schools.	Rwenshama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,327.87
LCII: Kanyabwanga				
Transfer of UPE grant to primary schools.	Kibungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,144.79
Transfer of UPE grant to primary schools	Kanyabwanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,891.62
LCII: Kashongorero				
Transfer of UPE grant to primary schools	Kashongorero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,556.71
Transfer of UPE grant to primary schools.	Rwenkuriyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,387.45
LCII: Kati				
Transfer of UPE grant to primary schools..	Rwamuniori	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,517.85
Transfer of UPE grant to primary schools	Kati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,546.92
Transfer of UPE grant to primary schools.	Kitaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,106.65
LCII: Rucence				
Transfer of UPE grant to primary schools	Rwempungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,356.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				56,024.47
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				56,024.47
LCII: Bwera				
Transfer of Capitation funds to secondary Schools	Kanyabwanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	56,024.47
<i>Lower Local Services</i>				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				4,518.90
<i>LG Function: Primary Healthcare</i>				<i>4,518.90</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,518.90
LCII: Kanyabwanga				
Transfer of PHC Non Wage	Kanyabwanga HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
LCII: Kati				
Transfer of PHC Non Wage	Kigyende HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
<i>Lower Local Services</i>				
Sector: Water and Environment				59,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>59,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Rucence				
Payment of retention for the completed springs	District wide	Conditional Grant to PAF monitoring	231007 Other	2,000.00
Output: Construction of piped water supply system				57,000.00
LCII: Kashongorero				
Payment of retention for Kigyende GFS completion of the construction of the Kigyende GFS	Kashongorero	Conditional Grant to PAF monitoring	231007 Other	7,000.00
		Conditional Grant to PAF monitoring	231007 Other	50,000.00
<i>Capital Purchases</i>				
LCIII: Kashenshero		LCIV: Ruhinda		183,016.74
Sector: Agriculture				59,539.56
<i>LG Function: Agricultural Advisory Services</i>				<i>59,539.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,539.56
LCII: Kyanzaire				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
<i>Lower Local Services</i>				
Sector: Works and Transport				2,893.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,893.81</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,893.81
LCII: Kirera				
Grading of Community access road Kashenshero s/c	Omukako - Karebo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,893.81
<i>Lower Local Services</i>				
Sector: Education				43,350.94
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,350.94</i>
<i>Capital Purchases</i>				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				23,626.40
LCII: Kirera				
Construction of 5 stance Lined VIP latrine	Rwenteramo primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	23,626.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,724.54
LCII: Bukari				
Transfer of UPE grant to primary schools.	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,243.96
Transfer of UPE grant to primary schools..	Kashambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,212.72
Transfer of UPE grant to primary schools	Kyabaheesi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,212.00
LCII: Bukuba				
Transfer of UPE grant to primary schools	Bukuba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,478.98
LCII: Kirera				
Transfer of UPE grant to primary schools	Kareebo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,442.29
Transfer of UPE grant to primary schools.	Kikunyu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,465.17
Transfer of UPE grant to primary schools.-	Rwenteramo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,403.43
LCII: Kyanzaire				
Transfer of UPE grant to primary schools	Rwanyamunyonyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,533.83
LCII: Nyakatooma				
Transfer of UPE grant to primary schools	Keigukire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,732.16
<i>Lower Local Services</i>				
Sector: Health				1,232.43
LG Function: Primary Healthcare				1,232.43
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232.43
LCII: Bukuba				
Transfer of PHC Non Wage	Bukuba HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
<i>Lower Local Services</i>				
Sector: Water and Environment				76,000.00
LG Function: Rural Water Supply and Sanitation				76,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				76,000.00
LCII: Kirera				
Construction of Kahihi GFS.	Kirera and Nyakatooma	Conditional Grant to PAF monitoring	231007 Other	76,000.00
<i>Capital Purchases</i>				
LCIII: Kashenshero Town Council		<i>LCIV: Ruhinda</i>		326,689.60

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				56,150.35
<i>LG Function: Agricultural Advisory Services</i>				<i>56,150.35</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,150.35
LCII: Central ward				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
<i>Lower Local Services</i>				
Sector: Works and Transport				62,656.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,656.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				62,656.00
LCII: Central ward				
Transfers to Town Councils	Central ward	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	62,656.00
<i>Lower Local Services</i>				
Sector: Education				199,540.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>9,148.09</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,148.09
LCII: Ward II				
Transfer of UPE grant to primary schools	Kamurisya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,021.30
LCII: Central ward				
Transfer of UPE grant to primary schools	Bubangizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,678.03
Transfer of UPE grant to primary schools.	Kashenshero Central	Conditional Grant to Primary EducationNot Specified	263101 LG Conditional grants(current)	3,448.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				190,392.49
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				190,392.49
LCII: Ward II				
Transfer of Capitation funds to secondary Schools	Kashenshero Girls SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	101,178.56
LCII: Central ward				
Transfer of Capitation funds to secondary Schools	Bubangizi SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	89,213.93
<i>Lower Local Services</i>				
Sector: Health				8,342.68
<i>LG Function: Primary Healthcare</i>				<i>8,342.68</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,056.20
LCII: Ward I				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
TRANSFER TO NGO HC	BUBANGIZI HC111	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,056.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286.48
LCII: Central ward				
Transfer of PHC Non Wage	Kashenshero HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
<i>Lower Local Services</i>				
LCIII: Katenga		<i>LCIV: Ruhinda</i>		165,190.69
Sector: Agriculture				56,150.35
<i>LG Function: Agricultural Advisory Services</i>				<i>56,150.35</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,150.35
LCII: Bitooma				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
<i>Lower Local Services</i>				
Sector: Works and Transport				17,554.04
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,554.04</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,554.04
LCII: Bitooma				
Grading of Community access road Katenga s/c	Rwenkuri- Omukagana- Nyamuhizi, Igambiro- Bitooma	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,554.04
<i>Lower Local Services</i>				
Sector: Education				67,007.10
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,065.65</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,065.65
LCII: Bitooma				
Transfer of UPE grant to primary schools	Bitooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,487.34
Transfer of UPE grant to primary schools.	Rwagashani	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,480.43
Transfer of UPE grant to primary schools..	Rwemigango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,569.83
LCII: Igambiro				
Transfer of UPE grant to primary schools	Igambiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,532.38
Transfer of UPE grant to primary schools.	Kyamushongora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,502.59
LCII: Kirembe				
Transfer of UPE grant to primary schools..	Nyaruzinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,777.20
Transfer of UPE grant to primary schools	Kirembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,708.55
Transfer of UPE grant to primary schools.	Rutaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,624.64

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rukararwe				
Transfer of UPE grant to primary schools	Rukararwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	816.79
Transfer of UPE grant to primary schools..	Sazinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,523.31
Transfer of UPE grant to primary schools.-	Ikimba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,585.78
Transfer of UPE grant to primary schools.	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,941.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,941.46
LCII: Kirembe				
Transfer of Capitation funds to secondary Schools	Mitooma Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,941.46
<i>Lower Local Services</i>				
Sector: Health				2,684.20
LG Function: Primary Healthcare				2,684.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,684.20
LCII: Rukararwe				
TRANSFER TO HC	RUBAARE HCII	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,684.20
<i>Lower Local Services</i>				
Sector: Water and Environment				21,795.00
LG Function: Rural Water Supply and Sanitation				21,795.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,795.00
LCII: Kirembe				
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	8,795.00
Output: Construction of piped water supply system				13,000.00
LCII: Bitooma				
completion of payment to rehabilitation of katenga gfs		Conditional Grant to PAF monitoring	231007 Other	13,000.00
<i>Capital Purchases</i>				
LCIII: Kiyanga		LCIV: Ruhinda		190,177.76
Sector: Agriculture				59,539.56
LG Function: Agricultural Advisory Services				59,539.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,539.56
LCII: Kiyanga				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
<i>Lower Local Services</i>				
Sector: Works and Transport				6,081.89

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				6,081.89
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,081.02
LCII: Iramira				
Supply and installation of Culverts	Kiyanga roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,081.02
Output: District Roads Maintenance (URF)				2,000.87
LCII: Kiyanga				
Payment of retention for Kashasha bridge	Kashasha	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,000.87
<i>Lower Local Services</i>				
Sector: Education				96,185.20
<i>LG Function: Pre-Primary and Primary Education</i>				53,381.66
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				33,896.07
LCII: Kiyanga				
Construction of 4 stance Lined VIP latrine	Ndurumo Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,277.34
Completion and retention payment of VIP latrines	Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga	LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,618.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,485.60
LCII: Iramira				
Transfer of UPE grant to primary schools	Iramira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,516.40
LCII: Kairabwa				
Transfer of UPE grant to primary schools	Nyamutamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,471.36
LCII: Kiyanga				
Transfer of UPE grant to primary schools.	Ruhungye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,754.90
Transfer of UPE grant to primary schools	Kisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,576.71
LCII: Rwoburunga				
Transfer of UPE grant to primary schools	Ndurumo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,166.23
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				42,803.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,803.54
LCII: Kiyanga				
Transfer of Capitation funds to secondary Schools	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,803.54
<i>Lower Local Services</i>				
Sector: Health				7,203.11

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				7,203.11
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,684.20
LCII: Kashasha				
TRANSFER TO HC	RURAMA HC HC11	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,684.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,518.91
LCII: Iramira				
Transfer of PHC Non Wage	Iramira HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
LCII: Rwoburunga				
Transfer of PHC Non Wage	Rwoburunga HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
<i>Lower Local Services</i>				
Sector: Water and Environment				21,168.00
LG Function: Rural Water Supply and Sanitation				21,168.00
<i>Capital Purchases</i>				
Output: Other Capital				5,400.00
LCII: Rwoburunga				
Supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	5,400.00
Output: Spring protection				6,000.00
LCII: Kairabwa				
spring protection		Conditional Grant to PAF monitoring	231007 Other	6,000.00
Output: Shallow well construction				9,768.00
LCII: Rwoburunga				
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	9,768.00
<i>Capital Purchases</i>				
LCIII: Mayanga		LCIV: Ruhinda		139,713.72
Sector: Agriculture				56,150.35
LG Function: Agricultural Advisory Services				56,150.35
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,150.35
LCII: Mayanga				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
<i>Lower Local Services</i>				
Sector: Works and Transport				15,641.22
LG Function: District, Urban and Community Access Roads				15,641.22
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,641.22
LCII: Mayanga				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading of Community access road Mayanga s/c	Katagata- Buyayo, Mayanga- Katagata	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,641.22
<i>Lower Local Services</i>				
Sector: Education				63,989.73
LG Function: Pre-Primary and Primary Education				14,496.84
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,496.84
LCII: Katagata				
Transfer of UPE grant to primary schools	Itara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,502.59
LCII: Mayanga				
Transfer of UPE grant to primary schools	Mayanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,602.48
Transfer of UPE grant to primary schools.	Makoomi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,182.21
LCII: Rwamujura				
Transfer of UPE grant to primary schools	Rucururu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,670.41
LCII: Rwanja East				
Transfer of UPE grant to primary schools.	Kanganga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,158.61
LCII: Rwanja West				
Transfer of UPE grant to primary schools	Kakyeza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,380.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				49,492.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				49,492.89
LCII: Mayanga				
Transfer of Capitation funds to secondary Schools	Mayanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,492.89
<i>Lower Local Services</i>				
Sector: Health				1,232.43
LG Function: Primary Healthcare				1,232.43
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232.43
LCII: Mayanga				
Transfer of PHC Non Wage	Mayanga HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
<i>Lower Local Services</i>				
Sector: Water and Environment				2,700.00
LG Function: Rural Water Supply and Sanitation				2,700.00
<i>Capital Purchases</i>				
Output: Other Capital				2,700.00
LCII: Rwamujura				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	2,700.00
<i>Capital Purchases</i>				
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		534,269.56
Sector: Agriculture				59,539.56
<i>LG Function: Agricultural Advisory Services</i>				<i>59,539.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,539.56
LCII: Mushunga				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
<i>Lower Local Services</i>				
Sector: Works and Transport				230,275.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>230,275.40</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,808.31
LCII: Ijumo				
Grading of Community access road Mitoomas/c	Rukunyu- Kyankukwe	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,808.31
Output: District Roads Maintenance (URF)				225,467.09
LCII: Ijumo				
Manual maintaince of roads	210 km of feeder roads in the district,Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),MNcwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),M	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	89,181.60
LCII: Katunda				
Grading of roads	103 km of feeder roads in the district,Katunda - Kenjubwe, Mitooma Rutokye,Rwetanzi-Mutara,kibare-rwanja,kiyanga-bitereko-rutokye-mitooma,kashenshero-bukuba-bitereko, bitereko-nkinga,kibingo-ijumo-	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	52,725.49
LCII: Mushunga				
Spot murraming	10 km of feeder roads in the district,mutara-kabucera,kabira-mitooma-kashenshero,kabira-rwemburara,katenga-bwoma.	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	83,560.00
<i>Lower Local Services</i>				
Sector: Education				177,859.31
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,696.19</i>

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,696.19
LCII: Ijumo				
Transfer of UPE grant to primary schools..	Kirambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,373.64
Transfer of UPE grant to primary schools	Ijumo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,174.58
Transfer of UPE grant to primary schools.	Rwentoogye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,403.43
Transfer of UPE grant to primary schools.-	Nyakiiga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,709.27
LCII: Katunda				
Transfer of UPE grant to primary schools	Katunda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,121.91
Transfer of UPE grant to primary schools.	Kyankukwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,410.33
LCII: Mushunga				
Transfer of UPE grant to primary schools..	Nyamatongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,488.06
Transfer of UPE grant to primary schools	Mushunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,372.19
Transfer of UPE grant to primary schools.	Kibingo II P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,892.35
LCII: Nkinga				
Transfer of UPE grant to primary schools	Nkinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,478.26
Transfer of UPE grant to primary schools.	Kagaba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,967.90
LCII: Nyakishojwa				
Transfer of UPE grant to primary schools.	Kibisho P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,114.43
Transfer of UPE grant to primary schools	Karoza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,189.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				146,163.12
<i>Lower Local Services</i>				
Output: Secondary Capitaton(USE)(LLS)				146,163.12
LCII: Ijumo				
Transfer of Capitaton funds to secondary Schools	Ijumo SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,835.00
LCII: Mushunga				
Transfer of Capitaton funds to secondary Schools	Kins SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,402.94
LCII: Nyakishojwa				
Transfer of Capitaton funds to secondary Schools	Nkinga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	108,925.18
<i>Lower Local Services</i>				
Sector: Health				1,232.43

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				1,232.43
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232.43
LCII: Nyakishojwa				
Transfer of PHC Non Wage	Nyakishojwa HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
<i>Lower Local Services</i>				
Sector: Water and Environment				21,546.43
<i>LG Function: Rural Water Supply and Sanitation</i>				21,546.43
<i>Capital Purchases</i>				
Output: Shallow well construction				21,546.43
LCII: Ijumo				
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	16,540.00
LCII: Nkinga				
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,006.43
<i>Capital Purchases</i>				
Sector: Social Development				43,816.44
<i>LG Function: Community Mobilisation and Empowerment</i>				43,816.44
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				43,816.44
LCII: Ijumo				
Tranfers to LLGs	All LLGs	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	43,816.44
<i>Lower Local Services</i>				
LCIII: Mitooma Town Council		<i>LCIV: Ruhinda</i>		465,421.96
Sector: Agriculture				56,150.35
<i>LG Function: Agricultural Advisory Services</i>				56,150.35
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,150.35
LCII: Ward II				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
<i>Lower Local Services</i>				
Sector: Works and Transport				127,937.49
<i>LG Function: District, Urban and Community Access Roads</i>				63,515.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				61,015.00
LCII: Ward I				
Transfers to Town Councils	Ward I	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	61,015.00
Output: District Roads Maintainece (URF)				2,500.00
LCII: Ward I				
Roads workers sensitized	Mitooma district headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,500.00

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Engineering Services				64,422.49
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				44,422.49
LCII: Ward I				
Contribution towards the Construction of an Office block	Mitooma District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	44,422.49
Output: Specialised Machinery and Equipment				10,000.00
LCII: Ward I				
High voltage generator procured	Mitooma district headquarters.	Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
Output: Other Capital preparing BOQS				10,000.00
LCII: Ward I				
Parking yard constructed	Mitooma district headquarters	Locally Raised Revenues	231007 Other	2,000.00
Parking yard constructed	Mitooma district headquarters	Locally Raised Revenues	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Education				136,400.33
LG Function: Pre-Primary and Primary Education				11,009.06
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,009.06
LCII: Ward I				
Transfer of UPE grant to primary schools	Mitooma central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,813.90
Transfer of UPE grant to primary schools.	Bwibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,518.57
LCII: Ward III				
Transfer of UPE grant to primary schools	Ryakahimbi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,676.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,391.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				125,391.27
LCII: Ward I				
Transfer of Capitation funds to secondary Schools	Ruhinda SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	125,391.27
<i>Lower Local Services</i>				
Sector: Health				119,233.80
LG Function: Primary Healthcare				119,233.80
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				73,796.08
LCII: Ward I				
Construction of a medium staff house at Mitooma Hc1v phase I	mitooma HC Iv	Conditional Grant to PHC - development	231002 Residential Buildings	38,137.84
LCII: Ward II				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of staff house at Mitooma HC IV.	Mitooma HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	35,658.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,437.71
LCII: Ward IV				
Transfer of PHC Non Wage	Mitooma HC IV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	39,437.71
Medical Doctors top-up paid.	Mitooma HC IV	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,700.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,700.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				16,200.00
LCII: Ward III				
procuring motorcycle		PAF	231004 Transport Equipment	16,200.00
Output: Office and IT Equipment (including Software)				3,500.00
LCII: Ward II				
Payment of monthly internet services in water office.	Mitooma district headquarters	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	1,300.00
LCII: Ward I				
purchase of laptop computer	Water office	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	2,200.00
Output: Shallow well construction				6,000.00
LCII: Ward IV				
Payment of retention for shallow wells	District wide	Conditional Grant to PAF monitoring	231007 Other	6,000.00
<i>Capital Purchases</i>				
LCIII: Mutara		<i>LCIV: Ruhinda</i>		337,966.63
Sector: Agriculture				76,413.51
<i>LG Function: Agricultural Advisory Services</i>				<i>76,413.51</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,413.51
LCII: Bikungu				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,413.51
<i>Lower Local Services</i>				
Sector: Works and Transport				5,060.54
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,060.54</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,060.54
LCII: Nyakizinga				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading of Community access road Mutara s/c	Kyeibare- Rwentama road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,060.54
<i>Lower Local Services</i>				
Sector: Education				234,306.48
<i>LG Function: Pre-Primary and Primary Education</i>				86,179.71
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,954.60
LCII: Muti				
Construction of a classroom	Muti Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	44,954.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,225.11
LCII: Bikungu				
Transfer of UPE grant to primary schools..	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,578.87
Transfer of UPE grant to primary schools.	Bikungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,653.71
Transfer of UPE grant to primary schools	Rwemirama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,289.01
LCII: Bukongoro				
Transfer of UPE grant to primary schools	Bukongoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,739.06
Transfer of UPE grant to primary schools.	Kirera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,022.74
Transfer of UPE grant to primary schools..	Mutara P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,876.37
LCII: Furuma				
Transfer of UPE grant to primary schools	Furuma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,709.27
LCII: Kyeibare				
Transfer of UPE grant to primary schools	Kyeibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,968.63
Transfer of UPE grant to primary schools.	Rushambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,128.82
LCII: Mahwizi				
Transfer of UPE grant to primary schools	Mahwizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,663.50
LCII: Muti				
Transfer of UPE grant to primary schools.	Kikani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,564.34
Transfer of UPE grant to primary schools	Muti P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,533.10
LCII: Nyakihita				
primary schools.	Nyakihita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,188.40
LCII: Nyakizinga				
Transfer of UPE grant to primary schools	Nyakizinga Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,083.05

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rubirizi				
Transfer of UPE grant to primary schools	Rubirizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,602.48
LCII: Ryakitanga				
Transfer of UPE grant to primary schools.	Kataho	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.09
Transfer of UPE grant to primary schools	Ryakitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,823.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,126.77
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				148,126.77
LCII: Bukongoro				
Transfer of Capitation funds to secondary Schools	St. Noah SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	130,408.29
LCII: Ryakitanga				
Transfer of Capitation funds to secondary Schools	Ryakitanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,718.48
<i>Lower Local Services</i>				
Sector: Health				8,435.53
LG Function: Primary Healthcare				8,435.53
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,684.20
LCII: Nyakizinga				
TRANSFER TO HC	NYAKIZINGA HC 11	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,684.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,751.33
LCII: Bikungu				
Transfer of PHC Non Wage	Mutara HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
LCII: Bukongoro				
Transfer of PHC Non Wage	Bukongoro HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
LCII: Kyeibare				
Transfer of PHC Non Wage	Kyeibare HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
<i>Lower Local Services</i>				
Sector: Water and Environment				13,750.57
LG Function: Rural Water Supply and Sanitation				13,750.57
<i>Capital Purchases</i>				
Output: Spring protection				6,860.00
LCII: Muti				
Spring protection		Conditional Grant to PAF monitoring	231007 Other	6,860.00
Output: Shallow well construction				6,890.57

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukongoro				
Construction of shallow wells.		Conditional Grant to PAF monitoring	231007 Other	6,890.57
<i>Capital Purchases</i>				
LCIII: Rurehe		<i>LCIV: Ruhinda</i>		89,297.03
Sector: Agriculture				56,150.34
<i>LG Function: Agricultural Advisory Services</i>				<i>56,150.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,150.34
LCII: Rurehe South				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.34
<i>Lower Local Services</i>				
Sector: Works and Transport				5,190.92
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,190.92</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,190.92
LCII: Rwanja East				
Grading of Community access road Mutara s/c	Buhasha- Twimukye market	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,190.92
<i>Lower Local Services</i>				
Sector: Education				17,083.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,083.34</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,083.34
LCII: Rurehe South				
Transfer of UPE grant to primary schools.	Rugando	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,243.24
Transfer of UPE grant to primary schools	Rurehe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,677.31
LCII: Rutooma				
Transfer of UPE grant to primary schools.	Butembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	130.26
Transfer of UPE grant to primary schools..	Buhasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,602.48
Transfer of UPE grant to primary schools	Rutooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,326.42
LCII: Rwanja East				
Transfer of UPE grant to primary schools	Rwanja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,425.59
LCII: Ryengyerero				
Transfer of UPE grant to primary schools	Ryengyerero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,678.04
<i>Lower Local Services</i>				
Sector: Health				1,232.43
<i>LG Function: Primary Healthcare</i>				<i>1,232.43</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232.43

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ryengyerero				
Transfer of PHC Non Wage	Ryengyerero HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
<i>Lower Local Services</i>				
Sector: Water and Environment				9,640.00
LG Function: Rural Water Supply and Sanitation				9,640.00
<i>Capital Purchases</i>				
Output: Spring protection				9,640.00
LCII: Ryengyerero				
spring protection		Conditional Grant to PAF monitoring	231007 Other	9,640.00
<i>Capital Purchases</i>				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		325,388.09
Sector: Agriculture				69,635.08
<i>LG Function: Agricultural Advisory Services</i>				<i>69,635.08</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				69,635.08
LCII: Kigarama				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,635.08
<i>Lower Local Services</i>				
Sector: Works and Transport				5,591.62
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,591.62</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,591.62
LCII: Kibaare				
Grading of Community access road Bitereko s/c	Rutookye Sherere	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,591.62
<i>Lower Local Services</i>				
Sector: Education				220,468.71
<i>LG Function: Pre-Primary and Primary Education</i>				<i>64,767.38</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				20,277.34
LCII: Busheregyenyi				
Construction of 4 stance Lined VIP latrine	Rutsiro primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,277.34
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				44,490.04
LCII: Bugongo				
Transfer of UPE grant to primary schools	Bugongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,668.96
LCII: Busheregyenyi				
Transfer of UPE grant to primary schools-	Kebiremu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,929.76
Transfer of UPE grant to primary schools.	Rutsiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,654.43
LCII: Karangara				
Transfer of UPE grant to primary schools	Karangara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,937.39
LCII: Karimbiro				
Transfer of UPE grant to primary schools	Mahungye P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,890.18
LCII: Kibaare				
Transfer of UPE grant to primary schools	Nyakashojwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,914.51
LCII: Kigarama				
Transfer of UPE grant to primary schools.	Kigarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,746.69

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE grant to primary schools LCII: Nyakashojwa	Bitereko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,623.92
Transfer of UPE grant to primary schools	Rutookye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,578.87
Transfer of UPE grant to primary schools..	Nyakatsiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,638.45
Transfer of UPE grant to primary schools.	Rwemiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,906.88
<i>Lower Local Services</i>				
LG Function: Secondary Education				155,701.33
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				155,701.33
LCII: Karimbiro				
Transfer of Capitation funds to secondary Schools LCII: Kigarama	Mahungye SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	96,303.05
Transfer of Capitation funds to secondary Schools	Kigarama SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,398.27
<i>Lower Local Services</i>				
Sector: Health				8,342.68
LG Function: Primary Healthcare				8,342.68
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,056.20
LCII: Nyakatsiro				
Transfer to NGO HCs	NYAKATSIRO HC 111	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,056.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286.48
LCII: Kigarama				
Transfer of PHC Non Wage	Bitereko HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
<i>Lower Local Services</i>				
Sector: Water and Environment				21,350.00
LG Function: Rural Water Supply and Sanitation				21,350.00
<i>Capital Purchases</i>				
Output: Other Capital				1,850.00
LCII: Kigarama				
supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	1,850.00
Output: Spring protection				19,500.00
LCII: Busheregyenyi				
spring protection		Conditional Grant to PAF monitoring	231007 Other	19,500.00
<i>Capital Purchases</i>				
LCIII: Kabira		LCIV: Ruhinda		326,609.68

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				56,150.35
<i>LG Function: Agricultural Advisory Services</i>				56,150.35
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,150.35
LCII: Nyabubare				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
<i>Lower Local Services</i>				
Sector: Works and Transport				2,847.43
<i>LG Function: District, Urban and Community Access Roads</i>				2,847.43
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,847.43
LCII: Rurehe North				
Grading of Community access road Kabira s/c	Irangara - omukeshasha	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,847.43
<i>Lower Local Services</i>				
Sector: Education				230,275.43
<i>LG Function: Pre-Primary and Primary Education</i>				119,549.27
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				97,116.40
LCII: Nyakatete				
Payment of retention for construction of a classroom	Rwenkureijo P/S in Kanyabwanga, Buhasha P/S in Rurehe and Kanyabuhanga P/S in Kabira	Conditional Grant to SFG	231001 Non-Residential Buildings	52,161.80
Construction of a classroom	Kitwe P/S	Conditional Grant to SFG	231001 Non-Residential Buildings	44,954.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,432.87
LCII: Buharambo				
Transfer of UPE grant to primary schools	Buharambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,885.44
Transfer of UPE grant to primary schools.	Kanyabuhanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,121.19
LCII: Nyabubare				
Transfer of UPE grant to primary schools	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,730.94
Transfer of UPE grant to primary schools.	Kyamuyanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,334.05
Transfer of UPE grant to primary schools..	Nyakanoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,884.72
LCII: Nyakatete				
Transfer of UPE grant to primary schools	Nyakatete	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,578.15
LCII: Rurehe North				
Transfer of UPE grant to primary schools.	Nyakishojwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,784.83

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Transfer of UPE grant to primary schools	Kitwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,113.56
<i>Lower Local Services</i>				
LG Function: Secondary Education				110,726.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				110,726.16
LCII: Rurehe North				
Transfer of Capitation funds to secondary Schools	Nyakishojwa SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	110,726.16
<i>Lower Local Services</i>				
Sector: Health				3,286.48
LG Function: Primary Healthcare				3,286.48
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286.48
LCII: Buharambo				
Transfer of PHC Non Wage	Kabira HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
<i>Lower Local Services</i>				
Sector: Water and Environment				34,050.00
LG Function: Rural Water Supply and Sanitation				34,050.00
<i>Capital Purchases</i>				
Output: Other Capital				4,050.00
LCII: Buharambo				
supporting the households to construct rain harvest tanks	District wide	Conditional Grant to PAF monitoring	231007 Other	1,350.00
LCII: Rurehe North				
Supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	2,700.00
Output: Construction of piped water supply system				30,000.00
LCII: Nyabubare				
completion of payment of extension of piped water to kyamuyanga village		Conditional Grant to PAF monitoring	231007 Other	30,000.00
<i>Capital Purchases</i>				
LCIII: Kanyabwanga		LCIV: Ruhinda		266,515.03
Sector: Agriculture				59,539.56
LG Function: Agricultural Advisory Services				59,539.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,539.56
LCII: Bwera				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
<i>Lower Local Services</i>				
Sector: Works and Transport				16,268.52
LG Function: District, Urban and Community Access Roads				16,268.52

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,268.52
LCII: Kanyabwanga				
Grading of Community access road Kanyabwanga s/c	Kanyabwanga - Rwenkurijo, Rwempungu-Rwenkureijo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	16,268.52
<i>Lower Local Services</i>				
Sector: Education				127,188.05
LG Function: Pre-Primary and Primary Education				71,163.58
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,954.60
LCII: Kati				
Construction of a classroom	Kitaka Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	44,954.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,208.98
LCII: Bwera				
Transfer of UPE grant to primary schools	Katerera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,372.19
Transfer of UPE grant to primary schools.	Rwenshama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,327.87
LCII: Kanyabwanga				
Transfer of UPE grant to primary schools.	Kibungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,144.79
Transfer of UPE grant to primary schools	Kanyabwanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,891.62
LCII: Kashongorero				
Transfer of UPE grant to primary schools	Kashongorero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,556.71
Transfer of UPE grant to primary schools.	Rwenkurijo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,387.45
LCII: Kati				
Transfer of UPE grant to primary schools..	Rwamuniori	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,517.85
Transfer of UPE grant to primary schools	Kati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,546.92
Transfer of UPE grant to primary schools.	Kitaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,106.65
LCII: Rucence				
Transfer of UPE grant to primary schools	Rwempungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,356.94
<i>Lower Local Services</i>				
LG Function: Secondary Education				56,024.47
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				56,024.47
LCII: Bwera				
Transfer of Capitation funds to secondary Schools	Kanyabwanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	56,024.47
<i>Lower Local Services</i>				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				4,518.90
<i>LG Function: Primary Healthcare</i>				<i>4,518.90</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,518.90
LCII: Kanyabwanga				
Transfer of PHC Non Wage	Kanyabwanga HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
LCII: Kati				
Transfer of PHC Non Wage	Kigyende HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
<i>Lower Local Services</i>				
Sector: Water and Environment				59,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>59,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Rucence				
Payment of retention for the completed springs	District wide	Conditional Grant to PAF monitoring	231007 Other	2,000.00
Output: Construction of piped water supply system				57,000.00
LCII: Kashongorero				
Payment of retention for Kigyende GFS completion of the construction of the Kigyende GFS	Kashongorero	Conditional Grant to PAF monitoring	231007 Other	7,000.00
		Conditional Grant to PAF monitoring	231007 Other	50,000.00
<i>Capital Purchases</i>				
LCIII: Kashenshero		LCIV: Ruhinda		183,016.74
Sector: Agriculture				59,539.56
<i>LG Function: Agricultural Advisory Services</i>				<i>59,539.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,539.56
LCII: Kyanzaire				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
<i>Lower Local Services</i>				
Sector: Works and Transport				2,893.81
<i>LG Function: District, Urban and Community Access Roads</i>				<i>2,893.81</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,893.81
LCII: Kirera				
Grading of Community access road Kashenshero s/c	Omukako - Karebo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,893.81
<i>Lower Local Services</i>				
Sector: Education				43,350.94
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,350.94</i>
<i>Capital Purchases</i>				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Latrine construction and rehabilitation				23,626.40
LCII: Kirera				
Construction of 5 stance Lined VIP latrine	Rwenteramo primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	23,626.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,724.54
LCII: Bukari				
Transfer of UPE grant to primary schools.	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,243.96
Transfer of UPE grant to primary schools..	Kashambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,212.72
Transfer of UPE grant to primary schools	Kyabaheesi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,212.00
LCII: Bukuba				
Transfer of UPE grant to primary schools	Bukuba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,478.98
LCII: Kirera				
Transfer of UPE grant to primary schools	Kareebo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,442.29
Transfer of UPE grant to primary schools.	Kikunyu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,465.17
Transfer of UPE grant to primary schools.-	Rwenteramo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,403.43
LCII: Kyanzaire				
Transfer of UPE grant to primary schools	Rwanyamunyonyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,533.83
LCII: Nyakatooma				
Transfer of UPE grant to primary schools	Keigukire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,732.16
<i>Lower Local Services</i>				
Sector: Health				1,232.43
LG Function: Primary Healthcare				1,232.43
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232.43
LCII: Bukuba				
Transfer of PHC Non Wage	Bukuba HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
<i>Lower Local Services</i>				
Sector: Water and Environment				76,000.00
LG Function: Rural Water Supply and Sanitation				76,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				76,000.00
LCII: Kirera				
Construction of Kahihi GFS.	Kirera and Nyakatooma	Conditional Grant to PAF monitoring	231007 Other	76,000.00
<i>Capital Purchases</i>				
LCIII: Kashenshero Town Council		<i>LCIV: Ruhinda</i>		326,689.60

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				56,150.35
<i>LG Function: Agricultural Advisory Services</i>				56,150.35
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,150.35
LCII: Central ward				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
<i>Lower Local Services</i>				
Sector: Works and Transport				62,656.00
<i>LG Function: District, Urban and Community Access Roads</i>				62,656.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				62,656.00
LCII: Central ward				
Transfers to Town Councils	Central ward	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	62,656.00
<i>Lower Local Services</i>				
Sector: Education				199,540.57
<i>LG Function: Pre-Primary and Primary Education</i>				9,148.09
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,148.09
LCII: Ward II				
Transfer of UPE grant to primary schools	Kamurisya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,021.30
LCII: Central ward				
Transfer of UPE grant to primary schools	Bubangizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,678.03
Transfer of UPE grant to primary schools.	Kashenshero Central	Conditional Grant to Primary EducationNot Specified	263101 LG Conditional grants(current)	3,448.75
<i>Lower Local Services</i>				
LG Function: Secondary Education				190,392.49
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				190,392.49
LCII: Ward II				
Transfer of Capitation funds to secondary Schools	Kashenshero Girls SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	101,178.56
LCII: Central ward				
Transfer of Capitation funds to secondary Schools	Bubangizi SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	89,213.93
<i>Lower Local Services</i>				
Sector: Health				8,342.68
<i>LG Function: Primary Healthcare</i>				8,342.68
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,056.20
LCII: Ward I				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
TRANSFER TO NGO HC	BUBANGIZI HC111	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,056.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,286.48
LCII: Central ward				
Transfer of PHC Non Wage	Kashenshero HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
<i>Lower Local Services</i>				
LCIII: Katenga		<i>LCIV: Ruhinda</i>		165,190.69
Sector: Agriculture				56,150.35
<i>LG Function: Agricultural Advisory Services</i>				<i>56,150.35</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,150.35
LCII: Bitooma				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
<i>Lower Local Services</i>				
Sector: Works and Transport				17,554.04
<i>LG Function: District, Urban and Community Access Roads</i>				<i>17,554.04</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				17,554.04
LCII: Bitooma				
Grading of Community access road Katenga s/c	Rwenkuri- Omukagana- Nyamuhizi, Igambiro- Bitooma	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,554.04
<i>Lower Local Services</i>				
Sector: Education				67,007.10
<i>LG Function: Pre-Primary and Primary Education</i>				<i>33,065.65</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				33,065.65
LCII: Bitooma				
Transfer of UPE grant to primary schools	Bitooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,487.34
Transfer of UPE grant to primary schools.	Rwagashani	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,480.43
Transfer of UPE grant to primary schools..	Rwemigango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,569.83
LCII: Igambiro				
Transfer of UPE grant to primary schools	Igambiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,532.38
Transfer of UPE grant to primary schools.	Kyamushongora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,502.59
LCII: Kirembe				
Transfer of UPE grant to primary schools..	Nyaruzinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,777.20
Transfer of UPE grant to primary schools	Kirembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,708.55
Transfer of UPE grant to primary schools.	Rutaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,624.64

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rukararwe				
Transfer of UPE grant to primary schools	Rukararwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	816.79
Transfer of UPE grant to primary schools..	Sazinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,523.31
Transfer of UPE grant to primary schools.-	Ikimba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,585.78
Transfer of UPE grant to primary schools.	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,456.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,941.46
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,941.46
LCII: Kirembe				
Transfer of Capitation funds to secondary Schools	Mitooma Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,941.46
<i>Lower Local Services</i>				
Sector: Health				2,684.20
LG Function: Primary Healthcare				2,684.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,684.20
LCII: Rukararwe				
TRANSFER TO HC	RUBAARE HCII	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,684.20
<i>Lower Local Services</i>				
Sector: Water and Environment				21,795.00
LG Function: Rural Water Supply and Sanitation				21,795.00
<i>Capital Purchases</i>				
Output: Shallow well construction				8,795.00
LCII: Kirembe				
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	8,795.00
Output: Construction of piped water supply system				13,000.00
LCII: Bitooma				
completion of payment to rehabilitation of katenga gfs		Conditional Grant to PAF monitoring	231007 Other	13,000.00
<i>Capital Purchases</i>				
LCIII: Kiyanga		LCIV: Ruhinda		190,177.76
Sector: Agriculture				59,539.56
LG Function: Agricultural Advisory Services				59,539.56
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,539.56
LCII: Kiyanga				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
<i>Lower Local Services</i>				
Sector: Works and Transport				6,081.89

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				6,081.89
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,081.02
LCII: Iramamira				
Supply and installation of Culverts	Kiyanga roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,081.02
Output: District Roads Maintenance (URF)				2,000.87
LCII: Kiyanga				
Payment of retention for Kashasha bridge	Kashasha	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,000.87
<i>Lower Local Services</i>				
Sector: Education				96,185.20
<i>LG Function: Pre-Primary and Primary Education</i>				53,381.66
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				33,896.07
LCII: Kiyanga				
Construction of 4 stance Lined VIP latrine	Ndurumo Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	20,277.34
Completion and retention payment of VIP latrines	Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga	LGMSD (Former LGDP)	231001 Non-Residential Buildings	13,618.73
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,485.60
LCII: Iramamira				
Transfer of UPE grant to primary schools	Iramamira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,516.40
LCII: Kairabwa				
Transfer of UPE grant to primary schools	Nyamutamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,471.36
LCII: Kiyanga				
Transfer of UPE grant to primary schools.	Ruhungye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,754.90
Transfer of UPE grant to primary schools	Kisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,576.71
LCII: Rwoburunga				
Transfer of UPE grant to primary schools	Ndurumo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,166.23
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				42,803.54
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				42,803.54
LCII: Kiyanga				
Transfer of Capitation funds to secondary Schools	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,803.54
<i>Lower Local Services</i>				
Sector: Health				7,203.11

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary Healthcare				7,203.11
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,684.20
LCII: Kashasha				
TRANSFER TO HC	RURAMA HC HC11	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,684.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,518.91
LCII: Iramira				
Transfer of PHC Non Wage	Iramira HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
LCII: Rwoburunga				
Transfer of PHC Non Wage	Rwoburunga HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
<i>Lower Local Services</i>				
Sector: Water and Environment				21,168.00
LG Function: Rural Water Supply and Sanitation				21,168.00
<i>Capital Purchases</i>				
Output: Other Capital				5,400.00
LCII: Rwoburunga				
Supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	5,400.00
Output: Spring protection				6,000.00
LCII: Kairabwa				
spring protection		Conditional Grant to PAF monitoring	231007 Other	6,000.00
Output: Shallow well construction				9,768.00
LCII: Rwoburunga				
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	9,768.00
<i>Capital Purchases</i>				
LCIII: Mayanga		LCIV: Ruhinda		139,713.72
Sector: Agriculture				56,150.35
LG Function: Agricultural Advisory Services				56,150.35
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,150.35
LCII: Mayanga				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
<i>Lower Local Services</i>				
Sector: Works and Transport				15,641.22
LG Function: District, Urban and Community Access Roads				15,641.22
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				15,641.22
LCII: Mayanga				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading of Community access road Mayanga s/c	Katagata- Buyayo, Mayanga- Katagata	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	15,641.22
<i>Lower Local Services</i>				
Sector: Education				63,989.73
LG Function: Pre-Primary and Primary Education				14,496.84
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,496.84
LCII: Katagata				
Transfer of UPE grant to primary schools	Itara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,502.59
LCII: Mayanga				
Transfer of UPE grant to primary schools	Mayanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,602.48
Transfer of UPE grant to primary schools.	Makoomi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,182.21
LCII: Rwamujura				
Transfer of UPE grant to primary schools	Rucururu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,670.41
LCII: Rwanja East				
Transfer of UPE grant to primary schools.	Kanganga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,158.61
LCII: Rwanja West				
Transfer of UPE grant to primary schools	Kakyeza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,380.54
<i>Lower Local Services</i>				
LG Function: Secondary Education				49,492.89
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				49,492.89
LCII: Mayanga				
Transfer of Capitation funds to secondary Schools	Mayanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,492.89
<i>Lower Local Services</i>				
Sector: Health				1,232.43
LG Function: Primary Healthcare				1,232.43
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232.43
LCII: Mayanga				
Transfer of PHC Non Wage	Mayanga HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
<i>Lower Local Services</i>				
Sector: Water and Environment				2,700.00
LG Function: Rural Water Supply and Sanitation				2,700.00
<i>Capital Purchases</i>				
Output: Other Capital				2,700.00
LCII: Rwamujura				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
supporting the households to construct rain harvest tanks		Conditional Grant to PAF monitoring	231007 Other	2,700.00
<i>Capital Purchases</i>				
LCIII: Mitooma		<i>LCIV: Ruhinda</i>		534,269.56
Sector: Agriculture				59,539.56
<i>LG Function: Agricultural Advisory Services</i>				<i>59,539.56</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				59,539.56
LCII: Mushunga				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	59,539.56
<i>Lower Local Services</i>				
Sector: Works and Transport				230,275.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>230,275.40</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,808.31
LCII: Ijumo				
Grading of Community access road Mitoomas/c	Rukunyu- Kyankukwe	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,808.31
Output: District Roads Maintenance (URF)				225,467.09
LCII: Ijumo				
Manual maintaince of roads	210 km of feeder roads in the district,Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),MNcwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),M	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	89,181.60
LCII: Katunda				
Grading of roads	103 km of feeder roads in the district,Katunda - Kenjubwe, Mitooma Rutokye,Rwetanzi-Mutara,kibare-rwanja,kiyanga-bitereko-rutokye-mitooma,kashenshero-bukuba-bitereko, bitereko-nkinga,kibingo-ijumo-	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	52,725.49
LCII: Mushunga				
Spot murraming	10 km of feeder roads in the district,mutara-kabucera,kabira-mitooma-kashenshero,kabira-rwemburara,katenga-bwoma.	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	83,560.00
<i>Lower Local Services</i>				
Sector: Education				177,859.31
<i>LG Function: Pre-Primary and Primary Education</i>				<i>31,696.19</i>

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				31,696.19
LCII: Ijumo				
Transfer of UPE grant to primary schools..	Kirambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,373.64
Transfer of UPE grant to primary schools	Ijumo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,174.58
Transfer of UPE grant to primary schools.	Rwentoogye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,403.43
Transfer of UPE grant to primary schools.-	Nyakiiga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,709.27
LCII: Katunda				
Transfer of UPE grant to primary schools	Katunda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,121.91
Transfer of UPE grant to primary schools.	Kyankukwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,410.33
LCII: Mushunga				
Transfer of UPE grant to primary schools..	Nyamatongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,488.06
Transfer of UPE grant to primary schools	Mushunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,372.19
Transfer of UPE grant to primary schools.	Kibingo II P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,892.35
LCII: Nkinga				
Transfer of UPE grant to primary schools	Nkinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,478.26
Transfer of UPE grant to primary schools.	Kagaba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,967.90
LCII: Nyakishojwa				
Transfer of UPE grant to primary schools.	Kibisho P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,114.43
Transfer of UPE grant to primary schools	Karoza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,189.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				146,163.12
<i>Lower Local Services</i>				
Output: Secondary Capitaton(USE)(LLS)				146,163.12
LCII: Ijumo				
Transfer of Capitaton funds to secondary Schools	Ijumo SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,835.00
LCII: Mushunga				
Transfer of Capitaton funds to secondary Schools	Kins SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,402.94
LCII: Nyakishojwa				
Transfer of Capitaton funds to secondary Schools	Nkinga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	108,925.18
<i>Lower Local Services</i>				
Sector: Health				1,232.43

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				1,232.43
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232.43
LCII: Nyakishojwa				
Transfer of PHC Non Wage	Nyakishojwa HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
<i>Lower Local Services</i>				
Sector: Water and Environment				21,546.43
<i>LG Function: Rural Water Supply and Sanitation</i>				21,546.43
<i>Capital Purchases</i>				
Output: Shallow well construction				21,546.43
LCII: Ijumo				
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	16,540.00
LCII: Nkinga				
shallow well construction		Conditional Grant to PAF monitoring	231007 Other	5,006.43
<i>Capital Purchases</i>				
Sector: Social Development				43,816.44
<i>LG Function: Community Mobilisation and Empowerment</i>				43,816.44
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				43,816.44
LCII: Ijumo				
Tranfers to LLGs	All LLGs	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	43,816.44
<i>Lower Local Services</i>				
LCIII: Mitooma Town Council		<i>LCIV: Ruhinda</i>		465,421.96
Sector: Agriculture				56,150.35
<i>LG Function: Agricultural Advisory Services</i>				56,150.35
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,150.35
LCII: Ward II				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.35
<i>Lower Local Services</i>				
Sector: Works and Transport				127,937.49
<i>LG Function: District, Urban and Community Access Roads</i>				63,515.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				61,015.00
LCII: Ward I				
Transfers to Town Councils	Ward I	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	61,015.00
Output: District Roads Maintainence (URF)				2,500.00
LCII: Ward I				
Roads workers sensitized	Mitooma district headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,500.00

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Engineering Services				64,422.49
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				44,422.49
LCII: Ward I				
Contribution towards the Construction of an Office block	Mitooma District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	44,422.49
Output: Specialised Machinery and Equipment				10,000.00
LCII: Ward I				
High voltage generator procured	Mitooma district headquarters.	Locally Raised Revenues	231005 Machinery and Equipment	10,000.00
Output: Other Capital				10,000.00
LCII: Ward I				
preparing BOQS		Locally Raised Revenues	231007 Other	2,000.00
Parking yard constructed	Mitooma district headquarters	Locally Raised Revenues	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Education				136,400.33
LG Function: Pre-Primary and Primary Education				11,009.06
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,009.06
LCII: Ward I				
Transfer of UPE grant to primary schools	Mitooma central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,813.90
Transfer of UPE grant to primary schools.	Bwibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,518.57
LCII: Ward III				
Transfer of UPE grant to primary schools	Ryakahimbi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,676.59
<i>Lower Local Services</i>				
LG Function: Secondary Education				125,391.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				125,391.27
LCII: Ward I				
Transfer of Capitation funds to secondary Schools	Ruhinda SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	125,391.27
<i>Lower Local Services</i>				
Sector: Health				119,233.80
LG Function: Primary Healthcare				119,233.80
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				73,796.08
LCII: Ward I				
Construction of a medium staff house at Mitooma Hc1v phase I	mitooma HC Iv	Conditional Grant to PHC - development	231002 Residential Buildings	38,137.84
LCII: Ward II				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of staff house at Mitooma HC IV.	Mitooma HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	35,658.25
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				45,437.71
LCII: Ward IV				
Transfer of PHC Non Wage	Mitooma HC IV	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	39,437.71
Medical Doctors top-up paid.	Mitooma HC IV	Locally Raised Revenues	263102 LG Unconditional grants(current)	6,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,700.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>25,700.00</i>
<i>Capital Purchases</i>				
Output: Vehicles & Other Transport Equipment				16,200.00
LCII: Ward III				
procuring motorcycle		PAF	231004 Transport Equipment	16,200.00
Output: Office and IT Equipment (including Software)				3,500.00
LCII: Ward II				
Payment of monthly internet services in water office.	Mitooma district headquarters	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	1,300.00
LCII: Ward I				
purchase of laptop computer	Water office	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	2,200.00
Output: Shallow well construction				6,000.00
LCII: Ward IV				
Payment of retention for shallow wells	District wide	Conditional Grant to PAF monitoring	231007 Other	6,000.00
<i>Capital Purchases</i>				
LCIII: Mutara		<i>LCIV: Ruhinda</i>		337,966.63
Sector: Agriculture				76,413.51
<i>LG Function: Agricultural Advisory Services</i>				<i>76,413.51</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				76,413.51
LCII: Bikungu				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	76,413.51
<i>Lower Local Services</i>				
Sector: Works and Transport				5,060.54
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,060.54</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,060.54
LCII: Nyakizinga				

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Grading of Community access road Mutara s/c	Kyeibare- Rwentama road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,060.54
<i>Lower Local Services</i>				
Sector: Education				234,306.48
<i>LG Function: Pre-Primary and Primary Education</i>				86,179.71
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				44,954.60
LCII: Muti				
Construction of a classroom	Muti Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	44,954.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,225.11
LCII: Bikungu				
Transfer of UPE grant to primary schools..	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,578.87
Transfer of UPE grant to primary schools.	Bikungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,653.71
Transfer of UPE grant to primary schools	Rwemirama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,289.01
LCII: Bukongoro				
Transfer of UPE grant to primary schools	Bukongoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,739.06
Transfer of UPE grant to primary schools.	Kirera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,022.74
Transfer of UPE grant to primary schools..	Mutara P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,876.37
LCII: Furuma				
Transfer of UPE grant to primary schools	Furuma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,709.27
LCII: Kyeibare				
Transfer of UPE grant to primary schools	Kyeibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,968.63
Transfer of UPE grant to primary schools.	Rushambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,128.82
LCII: Mahwizi				
Transfer of UPE grant to primary schools	Mahwizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,663.50
LCII: Muti				
Transfer of UPE grant to primary schools.	Kikani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,564.34
Transfer of UPE grant to primary schools	Muti P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,533.10
LCII: Nyakihita				
primary schools.	Nyakihita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,188.40
LCII: Nyakizinga				
Transfer of UPE grant to primary schools	Nyakizinga Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,083.05

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rubirizi				
Transfer of UPE grant to primary schools	Rubirizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,602.48
LCII: Ryakitanga				
Transfer of UPE grant to primary schools.	Kataho	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,800.09
Transfer of UPE grant to primary schools	Ryakitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,823.69
<i>Lower Local Services</i>				
LG Function: Secondary Education				148,126.77
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				148,126.77
LCII: Bukongoro				
Transfer of Capitation funds to secondary Schools	St. Noah SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	130,408.29
LCII: Ryakitanga				
Transfer of Capitation funds to secondary Schools	Ryakitanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,718.48
<i>Lower Local Services</i>				
Sector: Health				8,435.53
LG Function: Primary Healthcare				8,435.53
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,684.20
LCII: Nyakizinga				
TRANSFER TO HC	NYAKIZINGA HC 11	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,684.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,751.33
LCII: Bikungu				
Transfer of PHC Non Wage	Mutara HC III	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	3,286.48
LCII: Bukongoro				
Transfer of PHC Non Wage	Bukongoro HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
LCII: Kyeibare				
Transfer of PHC Non Wage	Kyeibare HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
<i>Lower Local Services</i>				
Sector: Water and Environment				13,750.57
LG Function: Rural Water Supply and Sanitation				13,750.57
<i>Capital Purchases</i>				
Output: Spring protection				6,860.00
LCII: Muti				
Spring protection		Conditional Grant to PAF monitoring	231007 Other	6,860.00
Output: Shallow well construction				6,890.57

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukongoro				
Construction of shallow wells.		Conditional Grant to PAF monitoring	231007 Other	6,890.57
<i>Capital Purchases</i>				
LCIII: Rurehe		<i>LCIV: Ruhinda</i>		89,297.03
Sector: Agriculture				56,150.34
<i>LG Function: Agricultural Advisory Services</i>				<i>56,150.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				56,150.34
LCII: Rurehe South				
Transfer of NAADS funds		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	56,150.34
<i>Lower Local Services</i>				
Sector: Works and Transport				5,190.92
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,190.92</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,190.92
LCII: Rwanja East				
Grading of Community access road Mutara s/c	Buhasha- Twimukye market	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,190.92
<i>Lower Local Services</i>				
Sector: Education				17,083.34
<i>LG Function: Pre-Primary and Primary Education</i>				<i>17,083.34</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,083.34
LCII: Rurehe South				
Transfer of UPE grant to primary schools.	Rugando	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,243.24
Transfer of UPE grant to primary schools	Rurehe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,677.31
LCII: Rutooma				
Transfer of UPE grant to primary schools.	Butembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	130.26
Transfer of UPE grant to primary schools..	Buhasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,602.48
Transfer of UPE grant to primary schools	Rutooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,326.42
LCII: Rwanja East				
Transfer of UPE grant to primary schools	Rwanja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,425.59
LCII: Ryengyerero				
Transfer of UPE grant to primary schools	Ryengyerero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,678.04
<i>Lower Local Services</i>				
Sector: Health				1,232.43
<i>LG Function: Primary Healthcare</i>				<i>1,232.43</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,232.43

Vote: 601 Mitooma District

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ryengyerero				
Transfer of PHC Non Wage	Ryengyerero HC II	Conditional Grant to PHC- Non wage	263102 LG Unconditional grants(current)	1,232.43
<i>Lower Local Services</i>				
Sector: Water and Environment				9,640.00
LG Function: Rural Water Supply and Sanitation				9,640.00
<i>Capital Purchases</i>				
Output: Spring protection				9,640.00
LCII: Ryengyerero				
spring protection		Conditional Grant to PAF monitoring	231007 Other	9,640.00
<i>Capital Purchases</i>				