

# Vote: 601 Mitooma District

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## Structure of Workplan

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- Foreword
- Executive Summary
- A: Revenue Performance and Plans
- B: Summary of Department Performance and Plans by Workplan
- C: Draft Annual Workplan Outputs for 2012/13
- D: Details of Annual Workplan Activities and Expenditures for 2012/13

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## Foreword

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Pursuant to the Local Governments Finance and Accounting Regulation 2007, section 17 requires prompt production of annual work plans.

This annual work plan for 2012/13 FY covers the second year of our Five Year Development Plan which was approved by council on 20th April 2011. And as a matter of procedure, this annual work plan was presented before a wide range of stakeholders during the budget conference that was held on 10th January 2012. Thereafter, a Budget Frame Work Paper was prepared, approved by the District Executive Committee and submitted to the Ministry of Finance, Planning and Economic Development.

The objectives of this annual work plan are aligned with the thematic areas of the national Development Plan (NDP) which include:

- Increasing household incomes and promoting equity
- Enhancing availability and quality of gainful employment
- Improving stock and quality of economic infrastructure
- Increased access to quality social services
- Promoting Science, Technology, Innovation and ICT to enhance competitiveness
- Enhancing human capital development
- Strengthening good governance and security
- Promoting sustainable population and use of the environment and natural resources.

The Major interventions include: Construction of VIP latrines for Primary Schools and Health Centres, Construction of Health staff houses, construction of Classrooms under SFG, construction of a slaughter slab, Grading of feeder roads, Maintenance of Community Access Roads, Installation of culverts, Construction of Kigyende GFS, Rehabilitation of Katenga GFS, Design of Kahihi GFS, Construction of spring tanks, protected springs, Shallow wells and construction of domestic water tanks and advisory services through NAADS.

It should be noted that in this work plan a multi-sectoral approach towards the fight against BBW has been deployed in order to wipe out the disease.

Finally, I am grateful to all stakeholders in Mitooma District for the support put into the implementation of the current work plan of 2011/12 F/Y and I once again appeal for your support and innovativeness in the coming work plan of 2012/13 F/Y .

For God and My Country

**KARYAIJA J. BENON DISTRICT CHAIRMAN**

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## Executive Summary

### Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	261,441	156,833	397,993
2a. Discretionary Government Transfers	1,447,867	1,127,527	1,602,142
2b. Conditional Government Transfers	9,049,333	9,032,918	10,555,445
2c. Other Government Transfers	535,758	501,918	484,327
3. Local Development Grant	285,549	271,271	285,322
4. Donor Funding	39,900	30,000	26,400
<b>Total Revenues</b>	<b>11,619,848</b>	<b>11,120,467</b>	<b>13,351,628</b>

#### Revenue Performance in 2011/12

By the end of 30th June 2012, the District had received 11,187,428,000 out of the planned revenue of 11,619,848,000 representing 96% performance. Particularly the district received 156,833,000 as Local revenue out of the budgeted 261,441,000 representing 60%, the percentage receipts of Discretionary Government transfers is 78% due to the understaffing both at District and Urban councils that could not exhaust the wage allocation. The conditional transfers received represents 99.9% Other government transfers performed at 106% due to the 55,593,000 received for NIDS and the 726,000 received for NTD. The low performance of Local Revenue is attributed to the spill over effect of the Lumpy skin and anthrax disease outbreak, banana bacterial wilt disease and poor roads. However collections from Liquor licences performed well due to increased production of local brew in Kiyanga Subcounty, application fees overperformed due to many people applying for land titles and plan approvals, and also educational related levies performed highly because of the increased enrollments in P.6 and P.7 pupils. Further more, Out of the 39,900,000 expected from UWA, only 30,000,000 was received representing 75% performance. This was due to low gate collections by QUEPA. The money received was distributed to Kiyanga and Kanyabwanga Subcounty where each subcounty took 15million.

#### Planned Revenues for 2012/13

The projected total revenue is 13,351,628,000 and represents an increase of 14.9% from the level of FY 2011/12 budget. This increase is mainly due to Wage enhancement from the Centre and increase in Local Revenue. The projected local revenue is 397,993,000. whereby, 165,762,000 will be transferred to the Lower Local Governments, 60,000,000 raised through contributions of civil servants, political leaders and the community towards construction of District Administration offices and 21,464,100 raised through contributions towards district exams. Donor development contributes 26,400,000 and the balance are transfers from central government.

### Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	357,728	378,169	635,305
1b Multi-sectoral Transfers to LLGs	799,590	506,066	0
2 Finance	244,602	254,411	423,992
3 Statutory Bodies	415,130	385,655	476,116
4 Production and Marketing	995,106	931,616	1,259,157
5 Health	860,703	834,958	961,117
6 Education	6,737,413	6,794,046	8,040,066
7a Roads and Engineering	493,251	448,197	616,047
7b Water	336,914	335,314	406,004
8 Natural Resources	56,465	40,843	96,544
9 Community Based Services	235,236	188,575	290,364
10 Planning	58,264	48,807	89,705

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## Executive Summary

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
11 Internal Audit	29,446	14,619	57,212
<b>Grand Total</b>	<b>11,619,848</b>	<b>11,161,277</b>	<b>13,351,628</b>
Wage Rec't:	7,122,986	6,898,133	7,988,970
Non Wage Rec't:	2,823,294	2,684,941	3,264,498
Domestic Dev't	1,633,668	1,548,202	2,071,760
Donor Dev't	39,900	30,000	26,400

### Expenditure Performance in 2011/12

By end of June 2012, total receipts were 11,187,428,000 and out of the total receipts, 11,161,227,000 was spent representing 99.8% of the received funds. Shs 26,151,000 remains un spent representing 0.2% of the received funds. The unspent balance consists of the 16,768,000 under roads meant for construction of Culvert lines at Rwanja, Kashongorerero and Kigyende. 1.6 million of PHC under health meant for completion of Kanyabwanga HCIII Staff house, 3million on Statutory bodies account to be returned to the center since it's a balance of Ex.Gratia funds and other small balances on respective sector accounts to carter for bank charges and account operational costs.

### Planned Expenditures for 2012/13

The major interventions include: Construction of VIP latrines to Primary schools, Construction of Classrooms for primary schools, Construction of staff houses and kitchen 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, Existance of BBW, Inflation, Inadquate staffing, Poor road network, Inadquate staff accomondation and lack of enough office equipments

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>261,441</b>	<b>156,833</b>	<b>397,993</b>
Inspection Fees	6,771	0	6,771
Park Fees	7,786	1268.194	7,786
Other licences	286	0	786
Other Fees and Charges	8,534	1474	8,534
Miscellaneous	13,657	2657.143	13,657
Market/Gate Charges	95,429	54150.206	95,429
Local Service tax	26,429	15914.035	26,429
Local Hotel tax	1,171	0	1,171
Property related Duties/Fees	1,200	0	1,200
Land Fees		936.7	
Fees from appeals	57	0	
Voluntary Transfers		0	60,000
Educational/Instruction related levies	8,000	13803.9	21,464
Advertisements/Billboards	900	0	900
Business licences	20,286	10445.543	20,286
Application Fees	10,000	13810.5	10,000
Animal & Crop Husbandry related levies	6,786	2303.286	6,786
Agency Fees	500	0	5,300
Liquor licences	7,434	11083.437	7,434
Registration of Businesses	1,786	0	1,782
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	4605.5	10,143
Taxes on goods and services	34,286	24380.534	92,135
<b>2a. Discretionary Government Transfers</b>	<b>1,447,867</b>	<b>1,127,527</b>	<b>1,602,142</b>
Transfer of District Unconditional Grant - Wage	711,192	551771.833	848,505
District Unconditional Grant - Non Wage	430,337	430337.212	432,447
Transfer of Urban Unconditional Grant - Wage	229,292	68372.685	240,757
Urban Unconditional Grant - Non Wage	77,046	77044.936	80,433
<b>2b. Conditional Government Transfers</b>	<b>9,049,333</b>	<b>9,032,918</b>	<b>10,555,445</b>
Conditional Grant to PHC- Non wage	86,270	79367.394	86,270
Conditional Grant to Women Youth and Disability Grant	12,614	11603.469	10,354
Conditional Grant to Tertiary Salaries	136,994	142696.804	62,130
Conditional Grant to SFG	0	0	128,280
Conditional Grant to Secondary Salaries	1,149,088	1149088.237	890,234
Conditional Grant to Secondary Education	885,181	794302.257	1,039,452
Conditional Grant to Primary Salaries	4,080,024	4299103.09	4,811,604
Conditional Grant to PHC - development	73,791	68747	73,791
Conditional Grant to PHC Salaries	640,246	585520.703	661,522
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	2,324	2138.033	6,578
Conditional Grant for NAADS	811,346	811346	1,051,362
Conditional Grant to Agric. Ext Salaries	22,431	11101.789	26,925
Conditional Transfers for Wage Technical Institutes		0	313,631
Conditional Grant to PAF monitoring	12,140	11168.951	23,364
Conditional Grant to NGO Hospitals	18,465	16987.241	18,165
Conditional Grant to Community Devt Assistants Non Wage	3,364	3094.925	16,682
Conditional Grant to Functional Adult Lit	13,435	12360.871	11,351
Conditional Grant to DSC Chairs' Salaries	18,000	9000	23,400
Conditional Grant to Primary Education	339,640	312469	350,144
Conditional transfers to Special Grant for PWDs	25,228	23207.876	21,617

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## A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.83	28,120
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,446	93119.451	93,120
Conditional transfers to DSC Operational Costs	46,623	42893.256	32,115
Conditional transfers to Production and Marketing	49,540	45577.15	48,113
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	128080	135,720
Conditional transfers to School Inspection Grant	19,919	18325.45	20,725
Sanitation and Hygiene	20,000	18400	20,000
Conditional transfer for Rural Water	316,914	316914	371,826
Conditional Transfers for Non Wage Technical Institutes		0	178,848
<b>2c. Other Government Transfers</b>	<b>535,758</b>	<b>501,918</b>	<b>484,327</b>
Road fund - District feeder roads	225,574	235887.42	229,967
Other Transfers from Central Government		0	6,000
Unspent balances – Other Government Transfers	10,949	10948.983	17,568
Road fund - Urban roads	125,403	115848.291	123,671
Road fund - Community Access roads	39,085	36107.496	40,235
Unspent balances – UnConditional Grants	71,360	56360	
Road fund- Mechanical imprest	9,819	0	40
Rural roads construction and Rehabilitation - CAIP III		0	1,000
Transfer fro Prime Ministers office- Education monitoring		1688.575	
UNEB- PLE		0	9,500
Unspent balances – Conditional Grants	49,093	25602.51	55,880
Unspent balances – Locally Raised Revenues	4,475	19474.915	466
<b>3. Local Development Grant</b>	<b>285,549</b>	<b>271,271</b>	<b>285,322</b>
LGMSD (Former LGDP)	285,549	271271	285,322
<b>4. Donor Funding</b>	<b>39,900</b>	<b>30,000</b>	<b>26,400</b>
UWA (Uganda Wild life Authority)	39,900	30000	26,400
<b>Total Revenues</b>	<b>11,619,848</b>	<b>11,120,467</b>	<b>13,351,628</b>

### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

By the end of 30th June 2012, the District had received 156,833,000 as locally raised revenue out of 261,441,000 representing 60% performance. The low performance is attributed to the spill over effect of the Lumpy skin and anthrax disease outbreak, banana bacterial wilt disease and poor roads. However collections from Liquor licences performed well due to increased production of local brew in Kiyanga Subcounty, application fees overperformed due to a high many people applying for land titles and plan approvals, and also educational related levies performed highly because of the increased enrollments in P.6 and P.7 pupils

#### (ii) Central Government Transfers

Particularly, Discretionary Government Transfers received was 1,127,527,000 out of 1,447,867,000 representing 78% . This was due to the understaffing both at District and Urban councils that could not exhaust the wage allocation. The conditional transfers received most represents 92% apart from a few which performed higher like salaries for Primary school teachers and those that performed low like DSC salaries 50% reason being that he was paid for only 6months since the DSC became functional mid year . Other government transfers performed at 106% due to the 55,593,000 received for NIDS and the 726,000 received for NTD. LGMSD receipts were 271,271,000 represents 95% of the budgeted amount.

#### (iii) Donor Funding

By end of June 2012, the district had received 30,000,000 out of the expected 39,900,000 from UWA, representing 75% performance. This was due to low gate collections by QUEPA. The money received was distributed to Kiyanga and Kanyabwanga Subcounty where each subcounty took 15million.

### Planned Revenues for 2012/13

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## A. Revenue Performance and Plans

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### *(i) Locally Raised Revenues*

The projected local revenue is 397,993,000. There is an increament in local revenue compared to previous year due to 60 million expected from contributions of civil servants, political leaders and the community towards construction of District Administration offices and also 21,464,100 to be raised through contributions towards district primar school exams.

### *(ii) Central Government Transfers*

From the central Government we expect 12,901,525,000 for Wages, Non wage tranfers, road fund and development budget mainly NAADS,Capitation Grant, PHC,SFG, and LGMSD.

### *(iii) Donor Funding*

The district expects 24,600,000 from QUEPA as a donation to be shared among parishes neighbouring protected area of Queen Elizabeth National Park

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## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

#### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	332,725	353,322	604,450
District Unconditional Grant - Non Wage	61,121	61,063	64,685
Multi-Sectoral Transfers to LLGs			444,967
Transfer of District Unconditional Grant - Wage	263,974	265,751	91,229
Locally Raised Revenues	3,950	24,043	2,400
Conditional Grant to PAF monitoring	3,680	2,465	1,168
<i>Development Revenues</i>	25,003	25,003	30,855
Unspent balances – Conditional Grants		298	
LGMSD (Former LGDP)	24,705	24,705	24,705
Multi-Sectoral Transfers to LLGs			6,150
Other Transfers from Central Government	298	0	
<b>Total Revenues</b>	<b>357,728</b>	<b>378,325</b>	<b>635,305</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	332,725	353,264	604,450
Wage	263,974	265,751	445,273
Non Wage	68,751	87,513	159,176
<i>Development Expenditure</i>	25,003	24,905	30,855
Domestic Development	25,003	24,905.125	30,855
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>357,728</b>	<b>378,169</b>	<b>635,305</b>

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department has an approved budget of 644,567,000 for the year 2012/2013 FY. Of which, 454,236,000 as transfers to LLGs, 91,229,000 as salaries, 1,168,000 as PAF monitoring, 2,400,000 as Local Revenue and 24,705,000 as capacity building grant.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1381 District and Urban Administration</b>			
<i>Function Cost (US\$ '000)</i>	357,728	378,169	635,305
<b>Cost of Workplan (US\$ '000):</b>	<b>357,728</b>	<b>378,169</b>	<b>635,305</b>

#### Planned Outputs for 2012/13

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.

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

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## Workplan 1a: Administration

N/A

### (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 1b: Multi-sectoral Transfers to LLGs

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	628,196	354,693	
Transfer of Urban Unconditional Grant - Wage	229,292	68,373	
Locally Raised Revenues	163,517	65,429	
District Unconditional Grant - Non Wage	158,341	143,846	
Urban Unconditional Grant - Non Wage	77,046	77,045	
<i>Development Revenues</i>	171,394	151,373	
LGMSD (Former LGDP)	131,494	121,373	
Donor Funding	39,900	30,000	
<b>Total Revenues</b>	<b>799,590</b>	<b>506,066</b>	
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	628,196	354,693	0
Wage	229,292	68,373	0
Non Wage	398,904	286,320	0
<i>Development Expenditure</i>	171,394	151,373	0
Domestic Development	131,494	121,373.096	0
Donor Development	39,900	30,000	0
<b>Total Expenditure</b>	<b>799,590</b>	<b>506,066</b>	<b>0</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12 Approved Budget and Planned outputs	2011/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
<b>Function: 1381</b>			
<i>Function Cost (UShs '000)</i>	799,590	506,066	0
<b>Cost of Workplan (UShs '000):</b>	<b>799,590</b>	<b>506,066</b>	<b>0</b>

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## Workplan 1b: Multi-sectoral Transfers to LLGs

Planned Outputs for 2012/13

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

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

1.

2.

3.

## Workplan 2: Finance

### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	244,602	254,556	418,693
District Unconditional Grant - Non Wage	85,359	74,145	53,012
Multi-Sectoral Transfers to LLGs			270,771
Transfer of District Unconditional Grant - Wage	97,756	87,295	49,552
Unspent balances – UnConditional Grants	56,360	56,360	
Locally Raised Revenues	3,646	32,650	41,153
Conditional Grant to PAF monitoring	1,481	4,107	4,206
<i>Development Revenues</i>			5,299
Multi-Sectoral Transfers to LLGs			5,299
<b>Total Revenues</b>	<b>244,602</b>	<b>254,556</b>	<b>423,992</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	244,602	254,411	418,693
Wage	97,756	87,295	151,030
Non Wage	146,846	167,117	267,663
<i>Development Expenditure</i>	0	0	5,299
Domestic Development	0	0	5,299
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>244,602</b>	<b>254,411</b>	<b>423,992</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

A total budget of 427,992,000 has been approved for 2012/2013 FY. Considering transfers to LLGs constant, the budget for finance department reduced as compared to that of previous Financial Year due to low local revenue collections resulting from under performance of markets.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

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## Workplan 2: Finance

### Function: 1481 Financial Management and Accountability(LG)

Date for submitting the Annual Performance Report	30/6/2012	30/3/2011	30/6/2013
Value of LG service tax collection	18500000	13081750	18500000
Value of Hotel Tax Collected	20000	5000	200000
Value of Other Local Revenue Collections	242941000	55669231	254926128
Date of Approval of the Annual Workplan to the Council	10/6/2011	10/1/2012	12/6/2012
Date for presenting draft Budget and Annual workplan to the Council	10/6/2011	30/3/2012	12/6/2012
Date for submitting annual LG final accounts to Auditor General	30/9/2010	30/3/2012	30/9/13
<b>Function Cost (UShs '000)</b>	<b>244,602</b>	<b>254,411</b>	<b>423,992</b>
<b>Cost of Workplan (UShs '000):</b>	<b>244,602</b>	<b>254,411</b>	<b>423,992</b>

### Planned Outputs for 2012/13

Outputs for 2012/13 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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	415,130	388,658	476,116
Multi-Sectoral Transfers to LLGs			71,599
Conditional transfers to DSC Operational Costs	46,623	42,893	32,115
Conditional transfers to Salary and Gratuity for LG ele	135,720	128,080	135,720
District Unconditional Grant - Non Wage	35,252	81,028	58,874
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	47,994	7,298	29,640
Conditional Grant to PAF monitoring	1,505	935	3,528
Conditional transfers to Councillors allowances and E:	101,446	93,119	93,120
Conditional Grant to DSC Chairs' Salaries	18,000	9,000	23,400

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## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>415,130</b>	<b>388,658</b>	<b>476,116</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>415,130</i>	<i>385,655</i>	<i>476,116</i>
Wage	153,720	191,590	169,120
Non Wage	261,410	194,065	306,996
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>415,130</b>	<b>385,655</b>	<b>476,116</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Statutory Bodies were allocated 484,216,000 this is ment for Council Administration services, Procurement Services, Staff recruitment services, Land Management services, Fiancial 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.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	50	43	50
No. of Land board meetings	4	4	4
No.of Auditor Generals queries reviewed per LG	4	4	4
No. of LG PAC reports discussed by Council	4	4	4
<b>Function Cost (US\$ '000)</b>	<b>415,130</b>	<b>385,655</b>	<b>476,116</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>415,130</b>	<b>385,655</b>	<b>476,116</b>

### Planned Outputs for 2012/13

Conducting Council meetings, monitoring government programs,subscription to ULGA,external & internal coordination, donations,advertising, contract management,bid preparation,openings & evaluation, Procuremnt 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 & holdig 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

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

#### 1. Inadequate remuneration for political leaders

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

# Vote: 601 Mitooma District

## Workplan 3: Statutory Bodies

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>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>144,313</i>	<i>91,742</i>	<i>180,867</i>
Multi-Sectoral Transfers to LLGs			27,741
Conditional Grant to Agric. Ext Salaries	22,431	11,102	26,925
Conditional Grant to PAF monitoring	609	407	
Conditional transfers to Production and Marketing	22,293	20,510	21,651
District Unconditional Grant - Non Wage	6,829	4,950	7,700
Locally Raised Revenues	4,931	3,990	
Other Transfers from Central Government		10,643	
Transfer of District Unconditional Grant - Wage	87,220	40,141	91,090
Unspent balances – Other Government Transfers		0	5,760
<i>Development Revenues</i>	<i>850,793</i>	<i>844,113</i>	<i>1,078,290</i>
Conditional transfers to Production and Marketing	27,247	25,067	26,462
LGMSD (Former LGDP)	4,545	4,700	
Locally Raised Revenues	7,655	3,000	
Other Transfers from Central Government		0	466
Conditional Grant for NAADS	811,346	811,346	1,051,362
<b>Total Revenues</b>	<b>995,106</b>	<b>935,855</b>	<b>1,259,157</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>144,313</i>	<i>87,503</i>	<i>180,867</i>
Wage	109,652	49,405	118,015
Non Wage	34,661	38,098	62,851
<i>Development Expenditure</i>	<i>850,793</i>	<i>844,113</i>	<i>1,078,290</i>
Domestic Development	850,793	844,113.018	1,078,290
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>995,106</b>	<b>931,616</b>	<b>1,259,157</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Production and marketing Department has an approved budget of 1,260,157,000. This is expected from the NAADS transfers of 1,051,362,222, Production and Marketing Grant 48,113,140, Wages- un conditional Grant of 91,090,228 & conditional wages of 26,924,901 and un conditional grant non wage of 7,700,000. There is an increase on the NAADS transfers of 240,000,000 which we hope will increase our coverage especialy towards provision of technologies to farmers.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0181 Agricultural Advisory Services**

# Vote: 601 Mitooma District

## Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	4	0	0
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	37600	60800	26000
No. of farmer advisory demonstration workshops	1880	1667	2600
No. of farmers receiving Agriculture inputs	5936	2838	5936
<b>Function Cost (US\$ '000)</b>	<b>818,546</b>	<b>815,733</b>	<b>1,079,569</b>
<b>Function: 0182 District Production Services</b>			
No of slaughter slabs constructed	2	1	1
No of plant marketing facilities constructed		0	1
No of livestock by types using dips constructed	35000	25500	36000
No. of livestock by type undertaken in the slaughter slabs	7300	5300	8000
No. of fish ponds constructed and maintained	10	0	5
No. of livestock vaccinated	120000	0	20000
No. of fish ponds stocked	10	0	6
Quantity of fish harvested	10	0	2
Number of anti vermin operations executed quarterly	2	0	2
No. of parishes receiving anti-vermin services	7	0	8
No. of tsetse traps deployed and maintained	40	0	50
<b>Function Cost (US\$ '000)</b>	<b>176,560</b>	<b>115,883</b>	<b>176,960</b>
<b>Function: 0183 District Commercial Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,627</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>995,106</b>	<b>931,616</b>	<b>1,259,157</b>

### Planned Outputs for 2012/13

NAADS Programme implementation - servicing NAADS coordinators contracts, Support to farmers marketing groups, facilitating Extension workers to provide agricultural advisory services, Farmers institutions development, providing Agricultural technologies to farmers, Construction of phase II of the slaughter slab at Kabira town board, Construction of phase I of the market stall at Rutooke Weekly market, Vaccination of animals, Demonstrating pests/ disease control especially BBW and promotion of savings through cooperatives.

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

Expecting funding for Aian Influenza disease surveillance from Ministry of Agriculture Animal Industry and Fisheries. Not included in the sector budget because there is no communication to that effect.

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

#### 1. Under staffing

There is limited man power to implement the planned activities. The district man power structure is filled up to 15%. The structure also require modification to provide for other critical positions.

#### 2. Lack of transport facilities

Field visits are some time postponed especially for hard to reach areas.

#### 3. Change in weather patterns

Planting is not easily predicted which in the long run affect production and increase post harvest losses. The rampant diseases for example Banana bacterial wilt is attributed to these changes.

# Vote: 601 Mitooma District

## Workplan 4: Production and Marketing

## Workplan 5: Health

### (i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	763,277	746,202	828,077
Other Transfers from Central Government		56,319	6,000
Conditional Grant to PHC- Non wage	86,270	79,367	86,270
Conditional Grant to PHC Salaries	640,246	585,521	661,522
District Unconditional Grant - Non Wage	14,650	7,363	14,874
Conditional Grant to PAF monitoring	609	407	
Multi-Sectoral Transfers to LLGs			35,246
Conditional Grant to NGO Hospitals	18,465	16,987	18,165
Locally Raised Revenues	3,038	237	6,000
<i>Development Revenues</i>	97,425	90,360	133,040
Unspent balances – Conditional Grants	1,418	1,418	1,161
LGMSD (Former LGDP)	20,197	20,195	5,800
Locally Raised Revenues	2,020	0	580
Multi-Sectoral Transfers to LLGs			51,707
Conditional Grant to PHC - development	73,791	68,747	73,791
<b>Total Revenues</b>	<b>860,703</b>	<b>836,561</b>	<b>961,117</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	763,277	746,201	828,077
Wage	640,246	585,521	661,522
Non Wage	123,031	160,681	166,555
<i>Development Expenditure</i>	97,425	88,757	133,040
Domestic Development	97,425	88,757.084	133,040
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>860,703</b>	<b>834,958</b>	<b>961,117</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The sector has an approved budget of 960,017,000 for 2012/2013 FY. PHC wage has been increased by 21,276,156 which will cater for the newly recruited medical staff.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0881 Primary Healthcare**

# Vote: 601 Mitooma District

## Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	67200000	113024401	60000000
Value of health supplies and medicines delivered to health facilities by NMS	16800000	8400000	16800000
Number of outpatients that visited the NGO Basic health facilities	22000	12689	3243
No of staff houses constructed	2	1	1
Value of medical equipment procured	15239000	0	
%age of approved posts filled with qualified health workers	65	115	65
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	98	80
Number of inpatients that visited the NGO Basic health facilities	3500	2578	3500
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100	829	1100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200	1964	2200
Number of trained health workers in health centers	90	115	77
No.of trained health related training sessions held.	252	184	252
Number of outpatients that visited the Govt. health facilities.	90000	100218	90000
Number of inpatients that visited the Govt. health facilities.	9000	3557	9000
No. and proportion of deliveries conducted in the Govt. health facilities	3000	1430	3000
<b>Function Cost (US\$ '000)</b>	<b>860,703</b>	<b>834,958</b>	<b>961,116</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>860,703</b>	<b>834,958</b>	<b>961,116</b>

### Planned Outputs for 2012/13

Health care managed, Health promotion services and disease prevention strengthened, NGO Basic health services provided, Buildings constructed and infrastructure managed, Medical equipment/assets maintained.

### (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. Under staffing (

The health sector filled percentage is at 43% and the sector lacks a Doctor.

#### 2. Insufficient funds

The sector has more priority activities than the allocated budget

#### 3. 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.

## Workplan 6: Education

# Vote: 601 Mitooma District

## Workplan 6: Education

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	6,675,299	6,749,501	7,769,272
Transfer of District Unconditional Grant - Wage	46,872	10,896	54,872
Conditional Transfers for Wage Technical Institutes			313,631
Conditional transfers to School Inspection Grant	19,919	18,325	20,725
District Unconditional Grant - Non Wage	6,240	6,407	8,287
Conditional Grant to Secondary Salaries	1,149,088	1,149,088	890,234
Locally Raised Revenues	10,734	14,117	21,464
Multi-Sectoral Transfers to LLGs			8,381
Other Transfers from Central Government		1,689	9,500
Conditional Transfers for Non Wage Technical Institutes			178,848
Conditional Grant to Secondary Education	885,181	794,302	1,039,452
Conditional Grant to Primary Salaries	4,080,024	4,299,103	4,811,604
Conditional Grant to Tertiary Salaries	136,994	142,697	62,130
Conditional Grant to PAF monitoring	609	407	
Conditional Grant to Primary Education	339,640	312,469	350,144
<i>Development Revenues</i>	62,114	44,583	270,794
Conditional Grant to SFG	0	0	128,280
Multi-Sectoral Transfers to LLGs			84,141
Unspent balances – Conditional Grants	23,491	0	
LGMSD (Former LGDP)	35,112	43,583	53,118
Locally Raised Revenues	3,511	1,000	5,254
<b>Total Revenues</b>	<b>6,737,413</b>	<b>6,794,084</b>	<b>8,040,066</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	6,675,299	6,749,463	7,769,272
Wage	5,412,977	5,502,511	6,132,470
Non Wage	1,262,322	1,246,952	1,636,801
<i>Development Expenditure</i>	62,114	44,584	270,794
Domestic Development	62,114	44,583.749	270,794
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>6,737,413</b>	<b>6,794,046</b>	<b>8,040,066</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

Education sectors has an approved budget for 2012/2013 FY of 8,037,312,000 and will be spent on wages for teachers at primary, Secondary, tertiary and district education office staff to the tune of 6,132,470,280; UPE & USE capitation grants of 350,144,003 & 1,039,452,450 respectively, Latrine construction in primary schools - LGMSD at 53,118,000 and conducting / supervising P7 mock & PLE exams and P6 end of year exams as well district operation. The District was re-considered for SFG and it is expecting to receive 128,280,005 for classroom construction. The budget was also increased by a new allocation of Technical Institutions Non wage 178,847,993 and Technical Institutions wage 313,630,931 which will be utilised by Kabira Technical Institute.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0781 Pre-Primary and Primary Education**

# Vote: 601 Mitooma District

## Workplan 6: Education

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of student drop-outs	120	20	100
No. of Students passing in grade one	600	3702	700
No. of teachers paid salaries	1055	1040	1077
No. of pupils sitting PLE	4200	3702	4300
No. of classrooms constructed in UPE		0	6
No. of latrine stances constructed	15	3	20
No. of qualified primary teachers	1055	1040	1077
No. of pupils enrolled in UPE	48200	44364	44364
<b>Function Cost (UShs '000)</b>	<b>4,481,777</b>	<b>4,670,022</b>	<b>5,440,923</b>
<b>Function: 0782 Secondary Education</b>			
No. of teaching and non teaching staff paid	495	495	197
No. of students passing O level	1000	1022	1400
No. of students sitting O level	1000	1080	2000
<b>Function Cost (UShs '000)</b>	<b>2,034,269</b>	<b>1,916,210</b>	<b>1,929,686</b>
<b>Function: 0783 Skills Development</b>			
No. Of tertiary education Instructors paid salaries	25	25	24
No. of students in tertiary education	500	500	6000
<b>Function Cost (UShs '000)</b>	<b>136,994</b>	<b>144,533</b>	<b>554,608</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	133	138	197
No. of secondary schools inspected in quarter	29	8	10
No. of tertiary institutions inspected in quarter	3	1	3
No. of inspection reports provided to Council	4	0	4
<b>Function Cost (UShs '000)</b>	<b>84,373</b>	<b>63,281</b>	<b>114,848</b>
<b>Cost of Workplan (UShs '000):</b>	<b>6,737,413</b>	<b>6,794,046</b>	<b>8,040,066</b>

### Planned Outputs for 2012/13

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

Carrying out inspection is a very big challenge

#### 2. Lack of teachers houses and othe school facilities

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.

# Vote: 601 Mitooma District

## Workplan 7a: Roads and Engineering

### (i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget</b>	<b>Outturn by end June</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	438,171	433,041	536,400
District Unconditional Grant - Non Wage	4,423	19,909	19,699
Locally Raised Revenues	2,431	190	
Other Transfers from Central Government	399,881	387,843	394,914
Transfer of District Unconditional Grant - Wage	30,828	24,692	50,828
Unspent balances – Other Government Transfers		0	11,808
Multi-Sectoral Transfers to LLGs			59,152
Conditional Grant to PAF monitoring	609	407	
<i>Development Revenues</i>	55,080	31,924	79,647
District Unconditional Grant - Non Wage	24,656	1,500	12,250
Locally Raised Revenues		0	60,000
Multi-Sectoral Transfers to LLGs			7,397
Unspent balances – Locally Raised Revenues	19,475	19,475	
Unspent balances – Other Government Transfers	10,949	10,949	
<b>Total Revenues</b>	<b>493,251</b>	<b>464,965</b>	<b>616,047</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	438,171	421,674	536,400
Wage	30,828	24,692	88,581
Non Wage	407,343	396,982	447,819
<i>Development Expenditure</i>	55,080	26,524	79,647
Domestic Development	55,080	26,523.594	79,647
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>493,251</b>	<b>448,197</b>	<b>616,047</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The sector has been allocated 616,048,000 shillings and has planned to spend it on the following outputs; payment of staff salaries which increased by 20,000,000 due to the newly recruited staff in works department, 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 sector also expects to receive money under CAIP III though the actual IPF is not yet communicated to the sector.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 0481 District, Urban and Community Access Roads</b>			
Length in Km. of rural roads constructed	210	203	45
<i>Function Cost (US\$ '000)</i>	<i>438,171</i>	<i>421,674</i>	<i>531,557</i>
<b>Function: 0482 District Engineering Services</b>			
No. of Public Buildings Constructed	1	0	
<i>Function Cost (US\$ '000)</i>	<i>55,080</i>	<i>26,524</i>	<i>84,490</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>493,251</b>	<b>448,197</b>	<b>616,047</b>

# Vote: 601 Mitooma District

## Workplan 7a: Roads and Engineering

### Planned Outputs for 2012/13

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  
N/A

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

#### 1. lack of road unit

the district lacks a road unit which makes it difficult to maintain district roads.

#### 2. heavy and frequent rains

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

#### 3. limited staff and office equipment

the sector is understaffed and lacks essential basic office equipments like computer set, filing cabin, etc

## Workplan 7b: Water

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	20,000	18,400	34,178
Sanitation and Hygiene	20,000	18,400	20,000
Multi-Sectoral Transfers to LLGs			14,178
<i>Development Revenues</i>	316,914	316,914	371,826
Conditional transfer for Rural Water	316,914	316,914	371,826
<b>Total Revenues</b>	<b>336,914</b>	<b>335,314</b>	<b>406,004</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	20,000	18,400	34,178
Wage		0	10,178
Non Wage	20,000	18,400	24,000
<i>Development Expenditure</i>	316,914	316,914	371,826
Domestic Development	316,914	316,914.26	371,826
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>336,914</b>	<b>335,314</b>	<b>406,004</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The funding for this work plan is as follows: 371,825,712 from PAF Conditional Grant, 20,000,000 from sanitation and hygiene conditional grant and 4,000,000 from community contributions. The Rural Water and Sanitation Grant increased by 54,912,000 compared to previous years budget

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 601 Mitooma District

## Workplan 7b: Water

### Function: 0981 Rural Water Supply and Sanitation

No. of supervision visits during and after construction	80	85	70
No. of water points tested for quality	10	0	0
No. of District Water Supply and Sanitation Coordination Meetings	8	15	0
No. of sources tested for water quality	33	22	0
No. of water points rehabilitated	46	24	40
No. of water user committees formed.	42	54	45
No. Of Water User Committee members trained	33	44	45
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	11	12
No. of springs protected	19	12	18
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15	11	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	1	1
% of rural water point sources functional (Gravity Flow Scheme)	85	98	95
% of rural water point sources functional (Shallow Wells )	90	98	94
No. of water pump mechanics, scheme attendants and caretakers trained	14	11	12
No. of water and Sanitation promotional events undertaken	120	128	40
<b>Function Cost (US\$ '000)</b>	<b>336,914</b>	<b>335,314</b>	<b>406,004</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>336,914</b>	<b>335,314</b>	<b>406,004</b>

### Planned Outputs for 2012/13

In 2012/2013 4 Gravity Flow Schemes, 18 springs, 10 shallow wells are to be constructed district wide

### (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 office has no vehicles for easy supervision of water projects.

#### 2. insufficient funds

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

3.

## Workplan 8: Natural Resources

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12	2012/13
Approved Budget	Outturn by end June	Approved Budget

# Vote: 601 Mitooma District

## Workplan 8: Natural Resources

<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	52,465	36,854	66,844
Conditional Grant to PAF monitoring	609	407	
District Unconditional Grant - Non Wage	5,803	5,338	7,525
Multi-Sectoral Transfers to LLGs			10,183
Transfer of District Unconditional Grant - Wage	42,058	28,828	42,058
Locally Raised Revenues	1,671	142	500
Conditional Grant to District Natural Res. - Wetlands	2,324	2,138	6,578
<i>Development Revenues</i>	4,000	3,989	29,700
Donor Funding		0	26,400
LGMSD (Former LGDP)	3,636	3,963	3,000
Locally Raised Revenues	364	26	300
<b>Total Revenues</b>	<b>56,465</b>	<b>40,843</b>	<b>96,544</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	52,465	36,854	66,844
Wage	42,058	28,828	42,058
Non Wage	10,407	8,026	24,786
<i>Development Expenditure</i>	4,000	3,989	29,700
Domestic Development	4,000	3,989	3,300
Donor Development	0	0	26,400
<b>Total Expenditure</b>	<b>56,465</b>	<b>40,843</b>	<b>96,544</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The sector has been allocated 42,058,480 as salaries, 9,849,000 as un-conditional grant and 6,578,340 from Government of Uganda. There is an increment on the sector budget due to the increased IPF of Environment and Natural resources from 3million to 6million. LLGs have allocated 10,183,000 un-conditional grant to perform sector related activities. The sector also has been allocated 26,400,000 donor funds to be transferred to sub-counties of Kanyabwanga and Kiyanga.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 0983 Natural Resources Management</b>			
No. of monitoring and compliance surveys undertaken	12	11	20
No. of community women and men trained in ENR monitoring	60	154	30
No. of new land disputes settled within FY	2	4	2
No. of community members trained (Men and Women) in forestry management	60	94	60
No. of monitoring and compliance surveys/inspections undertaken	10	10	10
No. of Water Shed Management Committees formulated	3	1	1
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of trees established (planted and surviving)	30	50	40
Number of people (Men and Women) participating in tree planting days	60	220	60
No. of Agro forestry Demonstrations	2	1	1
Area (Ha) of Wetlands demarcated and restored	3	4	0
<b>Function Cost (US\$ '000)</b>	<b>56,465</b>	<b>40,843</b>	<b>96,744</b>

# Vote: 601 Mitooma District

## Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>56,465</b>	<b>40,843</b>	<b>96,744</b>

### Planned Outputs for 2012/13

Outputs planned include; management of natural resources sector, monitoring and evaluation of compliance, restoration of degraded wetlands, production of District State of Environment Report, tree planting and afforestation, survey 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 26,400,000 to sub-counties neighbouring Queen Elizabeth National Park aimed at minimising problem animals from raiding peoples' crops hence minimising Human-Wild life conflicts.

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

#### 1. Inadequate funding

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. lack of means of transport

This has greatly hampered the sector activities because activities are not implemented as planned.

#### 3. poor attitudes towards ENR management

This has increased degradation of ENR

## Workplan 9: Community Based Services

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>155,094</i>	<i>123,503</i>	<i>208,399</i>
Multi-Sectoral Transfers to LLGs			95,315
Conditional Grant to Women Youth and Disability Gr:	12,614	11,603	10,354
Conditional transfers to Special Grant for PWDs	25,228	23,208	21,617
District Unconditional Grant - Non Wage	7,008	3,638	7,025
Locally Raised Revenues	1,823	208	
Conditional Grant to Functional Adult Lit	13,435	12,361	11,351
Transfer of District Unconditional Grant - Wage	91,014	68,983	46,054
Conditional Grant to PAF monitoring	609	407	
Conditional Grant to Community Devt Assistants Non	3,364	3,095	16,682
<i>Development Revenues</i>	<i>80,142</i>	<i>65,260</i>	<i>81,966</i>
LGMSD (Former LGDP)	56,255	41,373	56,255
Unspent balances – Conditional Grants	23,887	23,887	25,711

# Vote: 601 Mitooma District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>235,236</b>	<b>188,763</b>	<b>290,364</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>155,094</i>	<i>123,315</i>	<i>208,399</i>
Wage	91,014	68,983	119,252
Non Wage	64,081	54,332	89,147
<i>Development Expenditure</i>	<i>80,142</i>	<i>65,260</i>	<i>81,966</i>
Domestic Development	80,142	65,260.081	81,966
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>235,236</b>	<b>188,575</b>	<b>290,364</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The sector expects to receive 7,025,000 as unconditional grant non wage, 21,617,143 as special grant for PWDs, 11,351,237 for FAL, 10,354,111 for women, youth and PWDs councils, 107,456,933 as salary for staff, 81,966,000 for CDD and CDW non wage 16,682,487. It should be noted that sector staff salaries increased by 16,443,409 due to newly recruited staff and also the IPF for CDW non wage increased by 13,318,487.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2011/12</b>		<b>2012/13</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End June</b>	<b>Approved Budget and Planned outputs</b>
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	7	1	10
No. of Active Community Development Workers	13	15	13
No. FAL Learners Trained	4832	4424	4922
No. of children cases ( Juveniles) handled and settled		1	
No. of Youth councils supported	4	3	13
No. of women councils supported	4	04	
<b>Function Cost (US\$ '000)</b>	<b>235,236</b>	<b>188,575</b>	<b>290,365</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>235,236</b>	<b>188,575</b>	<b>290,365</b>

### Planned Outputs for 2012/13

12 PWDS IGAs will be supported, 24 Community groups will be supported under CDD, Council meetings for women, youth and PWDs will be held, staff salaries will be paid, 48 FAL istructors will be traained, 4922 learners will be equiped with FAL skills.

### (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. In adequate staff

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

#### 2. Transport for staff

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

#### 3. Reduduncy among males

# Vote: 601 Mitooma District

## Workplan 9: Community Based Services

With abolition of graduated tax, men and female youth have become idle leaving most of the production work to women.

## Workplan 10: Planning

### (i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	47,561	37,024	72,961
Transfer of District Unconditional Grant - Wage	28,695	17,247	28,695
District Unconditional Grant - Non Wage	15,967	16,675	16,525
Locally Raised Revenues	1,793	2,360	6,000
Multi-Sectoral Transfers to LLGs			10,083
Conditional Grant to PAF monitoring	1,107	741	11,659
<i>Development Revenues</i>	10,703	11,784	16,744
LGMSD (Former LGDP)	9,605	11,379	10,949
Locally Raised Revenues	1,098	405	1,095
Multi-Sectoral Transfers to LLGs			4,700
<b>Total Revenues</b>	<b>58,264</b>	<b>48,808</b>	<b>89,705</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	47,561	37,023	72,961
Wage	28,695	17,247	28,695
Non Wage	18,867	19,776	44,267
<i>Development Expenditure</i>	10,703	11,783	16,744
Domestic Development	10,703	11,783.3	16,744
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>58,264</b>	<b>48,807</b>	<b>89,705</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

The District Planning Unit was allocated 89,705,000 of which, 28,694,745 is for sector staff salaries, 21,497,396 is Unconditional grant non-wage, 6,000,000 is Local raised Revenue, 6,686,101 is PAF Monitoring, 10,117,758 is LDG and 14,783,000 as multisectoral transfers. Holding multisectoral transfers constant, the sector budget increased by 14,732,000 due to an increment in PAF accountability funds and 6million as top up on LDG retooling to purchase a District photocopying machine.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	no	0	0
<b>Function Cost (US\$ '000)</b>	<b>58,264</b>	<b>48,807</b>	<b>89,705</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>58,264</b>	<b>48,807</b>	<b>89,705</b>

### Planned Outputs for 2012/13

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 Photocopying

# Vote: 601 Mitooma District

## Workplan 10: Planning

Machine.

### (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

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	29,446	14,628	57,212
Transfer of District Unconditional Grant - Wage	22,775	7,939	22,775
District Unconditional Grant - Non Wage	4,688	4,475	5,350
Locally Raised Revenues	1,269	1,737	
Multi-Sectoral Transfers to LLGs			26,283
Conditional Grant to PAF monitoring	715	477	2,804
<b>Total Revenues</b>	<b>29,446</b>	<b>14,628</b>	<b>57,212</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	29,446	14,619	57,212
Wage	22,775	7,939	22,775
Non Wage	6,671	6,680	34,436
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>29,446</b>	<b>14,619</b>	<b>57,212</b>

### Department Revenue and Expenditure Allocations Plans for 2012/13

UGX 73,496,000 is allocated to the sector to implement sectoral workplan for Financial year 2012/13 i.e UGX 22,775,268 from un conditional grant wage component and UGX 5,349,994 from Unconditional grant non wage component UGX 2,803,738 as PAF accountability. Multi sectoral transfers equal to 26,283,000. An internal audit was recruited and the operational costs increased justifying for an increment of 1,483,000 compared to previous FY budget.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

# Vote: 601 Mitooma District

## Workplan 11: Internal Audit

	Outputs	2011/12	2012/13
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	30/10/2011	30/4/2012	30/10/2012
<b>Function Cost (UShs '000)</b>	<b>29,446</b>	<b>14,619</b>	<b>57,212</b>
<b>Cost of Workplan (UShs '000):</b>	<b>29,446</b>	<b>14,619</b>	<b>57,212</b>

### Planned Outputs for 2012/13

The sector is to implement two major out puts i.e Managent of Internal audit office and internal audit 2012/2013 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**

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

#### 1. Understaffing

one internal auditor in the whole department and widening scope .

#### 2. Lack of office facilities like a computer.

The department has no computer to assist in processing and production of quarterly intenal audit reports in time.

#### 3. Inadequate funding and budget allocation.

The department not adequately funded i.e UGX 6,807,000 allocated to the department to finance its activities for the whole finance year.

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of technical staff salaries and salaries Monitor and supervise Government Programmes and field staff. Attending meetings, workshops and seminars Celebrate National functions Carry out consultative visits to Line Ministries.	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.
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Wage Rec't:	263,974	Wage Rec't:	265,751	Wage Rec't:	91,229
Non Wage Rec't:	25,108	Non Wage Rec't:	51,870	Non Wage Rec't:	35,375
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>289,082</b>	<b>Total</b>	<b>317,621</b>	<b>Total</b>	<b>126,604</b>

#### Output: Human Resource Management

Non Standard Outputs:	Payroll managed, Procurement of Staff Identity cards.Staff Mentored	Payroll management i.e undertaking consultative visits and submission of monthly pay change reports to Ministry of Public Service.
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	13,939	Non Wage Rec't:	13,946	Non Wage Rec't:	8,070
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,939</b>	<b>Total</b>	<b>13,946</b>	<b>Total</b>	<b>8,070</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	( )	( )	No (Not planned)
No. (and type) of capacity building sessions undertaken	4 (Four capacity enhancement workshops held at the District Head out 1 study tour ,) quarters for political leaders and technical staff of the District.)	4 ( 4 workshops conducted,carried out 1 study tour ,)	4 (4technical staff attaining Post graduate diplomas from UMI)
Non Standard Outputs:	Work plans & reports prepared Capacity need assesment carried out. Support 5 staff members for Professional / career development training		N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	25,003	Domestic Dev't	24,905	Domestic Dev't	24,705
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>25,003</b>	<b>Total</b>	<b>24,905</b>	<b>Total</b>	<b>24,705</b>

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### Ia. Administration

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

%age of LG establish posts filled	60 (Mitooma & Kashenshero Town Councils, Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kashenshero, Kanyabwanga, Bitereko and Kiyanga sub counties and District headquarters)	10 (10 supervision visits carried out in 12 LLGs of Mitooma, Mutara, Kanyabwanga, Rurehe, Kiyanga, Bitereko, Kashenshero, Kabira, Katenga and Kashenshero & Mitooma town councils)	60 (Supervision of sub county programme implementation and sub-county staff. Establishment of vacant posts at HLG and LLG levels.)
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Non Standard Outputs:

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>	16,852	<i>Non Wage Rec't:</i>	9,975	<i>Non Wage Rec't:</i>	5,800
<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
<b>Total</b>	<b>16,852</b>	<b>Total</b>	<b>9,975</b>	<b>Total</b>	<b>5,800</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	Conducting radio programmes, holding press conferences and covering public functions	promotion of public relations of the organisation.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,612	<i>Non Wage Rec't:</i>	90	<i>Non Wage Rec't:</i>	1,168
<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
<b>Total</b>	<b>1,612</b>	<b>Total</b>	<b>90</b>	<b>Total</b>	<b>1,168</b>

#### Output: Office Support services

Non Standard Outputs:	Staff welfare provided				Improving welfare of staff at District headquarters.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,840</b>	<i>Non Wage Rec't:</i>	11,380	<i>Non Wage Rec't:</i>	15,840
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9,840</b>	<b>Total</b>	<b>11,380</b>	<b>Total</b>	<b>15,840</b>

#### Output: Records Management

Non Standard Outputs:	Records Managed.				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>	1,400	<i>Non Wage Rec't:</i>	253	<i>Non Wage Rec't:</i>	2,000
	<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
	<b>Total</b>	<b>1,400</b>	<b>Total</b>	<b>253</b>	<b>Total</b>	<b>2,000</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	354,044
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	90,923
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,150
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>451,117</b>

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

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

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2012 (Payment of staff salaries, Report for 2011/2012 Financial year prepared at the District Headquarters & submitted to Ministry of Finance Planning & Economic Development with copies to line Ministries)	30/6/2012 (Staff salaries for 12 months of July, Aug, Sept, Oct, Nov, Dec, Jan, Feb, March, April, May and June amounting to 97,756,000 were paid. Financial reports prepared at District Headquarters & submitted to Ministry of Finance Planning & Economic Development.)	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.)
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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.

Wage Rec't:	97,756	Wage Rec't:	87,295	Wage Rec't:	49,552
Non Wage Rec't:	105,407	Non Wage Rec't:	122,089	Non Wage Rec't:	60,796
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>203,163</b>	<b>Total</b>	<b>209,384</b>	<b>Total</b>	<b>110,348</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	20000 (To be collected from Mutara, Katenga & Kabira Trading centres)	0 (Nothing was realised due to low standard hotels.)	200000 (To be collected from Mutara, Katenga & Kabira Trading centres)
Value of LG service tax collection	18500000 (To be collected from the Ministry, Lower Local Governments of Mitooma, Katenga, mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and district Headquarter)	13704500 (Total of 13,704,500 was deductions from staff salaries and others collections from Lower Local Governments of Mitooma, Katenga, mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and District head quarters)	18500000 (Mobilisation, sensitisation and collection of the local revenue, monitoring, allocation to other sectors, report writing and mentoring.)
Value of Other Local Revenue Collections	242941000 (To be collected from 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 fees & cattle release)	76637065 (76,637,065 collected under Market dues, Trading licence, beer club, slaughter fees & cattle release, tender fees and registration from Lower Local Governments of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties. Receipts issued, and money banked as indicated by the bank slips and bank statements.)	254926128 (To be collected from 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 fees & cattle release)

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	8,665	<i>Non Wage Rec't:</i>	9,954
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>8,665</b>	<b>Total</b>	<b>9,954</b>

### Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	10/6/2011 (Mitooma District council hall for the 2011/2012 financial year.)	30/6/2012 (Budget estimates were laid before the council for consideration)	12/6/2012 (Mitooma District council hall for the 2012/2013 financial year.)
Date of Approval of the Annual Workplan to the Council	10/6/2011 (Mitooma District council hall for the 2011/2012 financial year)	30/6/2012 (Regional Budget consultative workshop was attended in Kasese and lower local governments monitored on implementation of Budget. Reports were made and in place, budget conference was held at District headquarters. Budget performance. Reports were made and submissions done)	12/6/2012 (Mitooma District council hall for the 2012/2013 financial year)

Non Standard Outputs:

Holding the district Budget conference, Preparation of BFP, performance contract form B, Budget estimates & And reports

Mitooma District headquarters for the 2012/2013 financial year.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>22,000</b>	<i>Non Wage Rec't:</i>	30,320	<i>Non Wage Rec't:</i>	19,520
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>22,000</b>	<b>Total</b>	<b>30,320</b>	<b>Total</b>	<b>19,520</b>

### Output: LG Expenditure mangement Services

Non Standard Outputs:	Payment of bankcharges	Payment of bankcharges	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,139</b>	<i>Non Wage Rec't:</i>	2,076
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,139</b>	<b>Total</b>	<b>2,076</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2010 (District and all LLGs)	30/6/2012 (Quarterly financial reports prepared and submitted to relevant authorities.)	30/9/13 (District and all LLGs)
Non Standard Outputs:		District headquarters	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,300</b>	<i>Non Wage Rec't:</i>	3,966
			5,100

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>1,300</b>	<b>Total</b>	<b>3,966</b>	<b>Total</b>	<b>5,100</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	101,478
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	169,293
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,299
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>276,070</b>

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

#### Output: LG Council Administration services

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, purchase of computer and IT supplies

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.

Wage Rec't:	135,720	Wage Rec't:	182,590	Wage Rec't:	159,120
Non Wage Rec't:	135,368	Non Wage Rec't:	77,397	Non Wage Rec't:	116,093
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>271,088</b>	<b>Total</b>	<b>259,987</b>	<b>Total</b>	<b>275,213</b>

#### Output: LG procurement management services

Non Standard Outputs:

12 Contracts committee meetings, updating providers register, prepare consolidated procurement plan, prepare quarterly procurement reports, evaluation of bids, market research, consultations with PPDA, contracts approvals by solicitor general and advertisement

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, consultations with PPDA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,887	Non Wage Rec't:	20,803	Non Wage Rec't:	22,888
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>21,887</b>	<b>Total</b>	<b>20,803</b>	<b>Total</b>	<b>22,888</b>

#### Output: LG staff recruitment services

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Advertisement of vacancies Conducting interviews Holding meetings Workshops / seminars attended Quarterly reports produced		Advertisement of vacancies Conducting interviews Holding meetings Workshops / seminars attended Quarterly reports produced	
	<i>Wage Rec't:</i> <b>18,000</b>	<i>Wage Rec't:</i> 9,000	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>46,623</b>	<i>Non Wage Rec't:</i> 40,299	<i>Non Wage Rec't:</i> 67,123	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>64,623</b>	<b>Total</b> <b>49,299</b>	<b>Total</b> <b>67,123</b>	

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications approved registered, renewed, lease extension cleared)	63 (5 landboard meetings held 3 submissions made to ministry of lands, Housing & Urban Development.)	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)	
No. of Land board meetings	4 (Conducting land board meetings)	5 (holding land board meetings at the district headquarters to approve applications.)	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)	
Non Standard Outputs:	Meeting 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> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>8,020</b>	<i>Non Wage Rec't:</i> 11,819	<i>Non Wage Rec't:</i> 8,005	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>8,020</b>	<b>Total</b> <b>11,819</b>	<b>Total</b> <b>8,005</b>	

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (4 PAC meetings held at the district headquarters)	4 (4 Pac meetings held 4 Internal Audit reports reviewed 2 PAC reports submitted)	4 (Quarterly internal audit reports discussed)	
No. of Auditor Generals queries reviewed per LG	4 (4 auditor generals reports reviewed at the headquarters)	4 (4 PAC meetings held 4 internal Audit reports examined 2 PAC reports submitted)	4 (Internal audit & auditor general's reports handled, quarterly reports submitted)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> <b>15,240</b>	<i>Non Wage Rec't:</i> 9,975	<i>Non Wage Rec't:</i> 15,268	
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> <b>15,240</b>	<b>Total</b> <b>9,975</b>	<b>Total</b> <b>15,268</b>	

#### Output: Standing Committees Services

Non Standard Outputs:	4 meetings held at the District headquarters 4 monitoring visits in their respective constituencies		6 meetings held at the District headquarters 24 monitoring visits in their respective constituencies	
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>34,272</b>	<i>Non Wage Rec't:</i>	33,772	<i>Non Wage Rec't:</i>	16,020
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,272</b>	<b>Total</b>	<b>33,772</b>	<b>Total</b>	<b>16,020</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

### 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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	592	<i>Domestic Dev't</i>	3,624
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>592</b>	<b>Total</b>	<b>3,624</b>

#### Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	4 (District level technologies procured for apples, aquaculture, apiary and tea.)	1 (Trained Apple farmer on hands agronomic practices.)	0 (The available budget is not adequate to procure the technologies)
Non Standard Outputs:	4 Research led District demonstration initiated. 60 Supervision visits to all sub counties 60 technical audit visits 24 financial audits to 10 sub counties and 2 Town councils Remuneration of the District & Sub county NAADS Coordinators Programme coordination activities-meetings, seminars, workshops		4 Research led District demonstration initiated. 60 Supervision visits to all sub counties 48 technical audit visits 24 financial audits to 10 sub counties and 2 Town councils Remuneration of the District & Sub county NAADS Coordinators Programme coordination activities-meetings, seminars, workshops

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>362,751</b>	<i>Domestic Dev't</i>	289,859	<i>Domestic Dev't</i>	98,033
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>362,751</b>	<b>Total</b>	<b>289,859</b>	<b>Total</b>	<b>98,033</b>

#### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	12 (All the Lower local Mitooma, Katenga, Mutara, Mayanga, Rurehe, farmers forums in the 10 sub	12 (24 meetings of sub county Governments of Mitooma, Katenga,
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# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

	Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	counties and 2 town councils - Mitooma, Katenga, Kiyanga, Kanyabwanga, Bitereko, Kabira, Kashenshero, Mutara, Mayanga & Rurehe and Mitooma & Kashenshero.)	Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)
No. of farmers accessing advisory services	37600 (Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	21744 (Farmers trained in 1812 groups districtwide by the Agricultural Advisory service providers.)	26000 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)
No. of farmer advisory demonstration workshops	1880 (All the Lower local Mitooma, 1812 (Each group districtwide, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	registered with NAADS received a training session.)	2600 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)
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.)	1373 (Market oriented farmers - 20 Food security farmers - 1353)	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.)
Non Standard Outputs:	Monitoring and Evaluation by sub county leaders and farmer institutions.		Monitoring and Evaluation by sub county leaders and farmer institutions.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 455,795 <i>Donor Dev't</i> 0 <i>Total</i> 455,795	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 525,282 <i>Donor Dev't</i> 0 <i>Total</i> 525,282	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 950,171 <i>Donor Dev't</i> 0 <i>Total</i> 950,171

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

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Pay monthly salaries of 6 staff at the district head quarters		Pay monthly salaries of 12 staff at the district head quarters	
	36 supervisory visits 4 monitoring visits 4 Consultative visits to line ministry/ Agricultural Research institutions. 1 visit with 12 farmers to the National Agricultural & trade show Jinja.		36 supervisory visits 2 monitoring visits 3 Consultative visits to line ministry/ Agricultural Research institutions. 1 visit with 6 farmers to the National Agricultural & trade show Jinja. Office coordination	
	<i>Wage Rec't:</i> 109,652	<i>Wage Rec't:</i> 49,405	<i>Wage Rec't:</i> 118,015	
	<i>Non Wage Rec't:</i> 8,032	<i>Non Wage Rec't:</i> 7,180	<i>Non Wage Rec't:</i> 5,693	
	<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	
	<b>Total</b> 117,684	<b>Total</b> 56,584	<b>Total</b> 123,708	

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No facility planned due to inadequate funds)	0 (No facility planned due to inadequate funds)	0 ()	
Non Standard Outputs:	4 Visits 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. 24 Disease surveillance visits to all sub counties		120 Disease/ pest control practices demonstrated in all the sub counties. 24 Disease surveillance visits to all 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> 15,208	<i>Non Wage Rec't:</i> 13,233	<i>Non Wage Rec't:</i> 10,357	
	<i>Domestic Dev't</i> 2,548	<i>Domestic Dev't</i> 2,512	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 17,756	<b>Total</b> 15,745	<b>Total</b> 10,357	

#### Output: Livestock Health and Marketing

No. of livestock vaccinated	120000 (All the sub counties in the district Poultry (Birds) - 100,000 Cattle - 15,000 Pets - 5,000)	50040 (Cattle 44,128 Pets (dogs and cats) - 848 Birds (poultry) - 14,064)	20000 (All the sub counties in the district Poultry (Birds) - 10,000 Cattle - 9,000 Pets - 1,000)	
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)	48500 (Estimate for all the tick control methods including the operational dip tanks and other methods.)	36000 (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 by type undertaken in the slaughter slabs	7300 (Goats 5475 for Rutookye, Mutara, Kabira, Mitooma and Kashenshero where slabs exist. Cattle 1825 for Rutookye, Mutara, Kabira, Mitooma and Kashenshero where slabs exist.)	7100 (Estimate for the whole district)	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.)	

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs: 4 Visits to line Ministry & Agricultural research institutions. Procuring 100000 doses of Newcastle vaccine. 24 Disease surveillance visits.

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.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,995</b>	<i>Non Wage Rec't:</i>	13,575	<i>Non Wage Rec't:</i>	11,277
<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	900	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>8,995</b>	<b>Total</b>	<b>14,475</b>	<b>Total</b>	<b>11,277</b>

#### Output: Fisheries regulation

Quantity of fish harvested	10 (Mutara, Kanyabwanga, Bitereko, Mitooma and Katenga.)	0 (No achievement)	2 (Quantity in tons)
No. of fish ponds stocked	10 (Mutara, Kanyabwanga, Bitereko, Mitooma and Katenga.)	0 (No achievement)	6 (Mutara, Kanyabwanga, Bitereko, Mitooma and Katenga.)
No. of fish ponds constructed and maintained	10 (Mutara, Kanyabwanga, Bitereko, Mitooma and Katenga.)	0 (No achievement)	5 (Mutara, Kanyabwanga, Bitereko, Mitooma and Katenga.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	951
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>951</b>

#### Output: Vermin control services

Number of anti vermin operations executed quarterly	2 (Kiyanga, Kanyabwanga,)	0 (No achievement)	2 (Kiyanga, Kanyabwanga & Bitereko.)
No. of parishes receiving anti-vermin services	7 ( Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iraramira, Kanyabwanga)	0 (No achievement)	8 ( Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iraramira, Kanyabwanga & Kibare)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>100</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,577
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>100</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,577</b>

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

No. of tsetse traps deployed and maintained	40 (Kiyanga and Kanyabwanga)	11 (Deployed tsetse survey traps in parishes of Kiyanga, Rwoburunga, Kairabwa, kashasha and Kanyabwanga.)	50 (Kiyanga and Kanyabwanga)
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# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Non Standard Outputs:	24 Honey quality assurance visits to Kashenshero & Mitooma Town council, Rutookye, Kabira, Katenga, Mutara 1 Refractometre for honey quality testing procured at the district headquarters. 3 Consultative visits to line ministry. Organising beekeeper in rroups at the district level	24 Honey quality assurance visits to Kashenshero & Mitooma Town council, Rutookye, Kabira, Katenga, Mutara 2 meetings of beekeepers at the district level
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,126</b>	<i>Non Wage Rec't:</i>	4,111	<i>Non Wage Rec't:</i>	2,627
<i>Domestic Dev't</i>	<b>1,800</b>	<i>Domestic Dev't</i>	1,450	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,926</b>	<b>Total</b>	<b>5,561</b>	<b>Total</b>	<b>2,627</b>

#### 3. Capital Purchases

##### Output: Other Capital

Non Standard Outputs:	20,000 Tea seedling procured and given to farmers in Bitereko and Kashenshero
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>5,000</b>	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>0</b>

##### Output: Slaughter slab construction

No of slaughter slabs constructed	2 (Kabira Town Board in Kabira Sub county and Rutookye Rutookyelab completed town board Bitereko sub county)	1 (First phase of Kabira slaughter slab completed)	1 (Phase 2 of the Slab at kabira town board Kabira Sub county)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>21,899</b>	<i>Domestic Dev't</i>	18,518	<i>Domestic Dev't</i>	8,500
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>21,899</b>	<b>Total</b>	<b>18,518</b>	<b>Total</b>	<b>8,500</b>

##### Output: Crop marketing facility construction

No of plant marketing facilities constructed	( )	0 (Not planned)	1 (First phase of the Market stalls at Rutookye weekly maket, Rutookye town board, Bitereko sub county.)
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Non Standard Outputs:

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

#### Function: District Commercial Services

##### 1. Higher LG Services

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	()	5 (Selected cooperatives district wide)
No of cooperative groups supervised	()	()	25 (Agricultural products marketing cooperatives - 10, Savings and Credit Cooperatives - 15 in the district.)
No. of cooperative groups mobilised for registration	()	()	5 (Selected groups district wide)
Non Standard Outputs:			

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

### 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, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits		Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs 4 Health service delivery coordination meetings at HCIV and district head quarters 24 supervisory visits
	<i>Wage Rec't:</i> <b>640,246</b>	<i>Wage Rec't:</i> 585,521	<i>Wage Rec't:</i> 655,953
	<i>Non Wage Rec't:</i> <b>25,524</b>	<i>Non Wage Rec't:</i> 74,803	<i>Non Wage Rec't:</i> 25,700
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>665,770</b>	<b>Total</b> <b>660,323</b>	<b>Total</b> <b>681,653</b>

#### Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	( )	( )	60000000 (The Health Centres are; Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga, Kabira, Mutara, Kashenshero HC.IIIs. And Nyakishojwa, Iramamira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero, Kyeibare.)
Value of health supplies and medicines delivered to health facilities by NMS	16800000 (Estimate based on preious financial year's deliveries)	1340000 (1340000 Health supplies were delivered to 15 health centres - 1 HC IV, 6 HC IIIs, 8 HC IIs for the 4th quarter 2012)	16800000 (Estimate based on preious financial year's deliveries)

# Vote: 601 Mitooma District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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

Value of essential medicines and health supplies delivered to health facilities by NMS	67200000 (Estimate based on previous financial year's deliveries)	165246617 (Supplies of 165246617 Shillings were delivered in the following Health Units: Mitooma HC.IV, Mutara , Kabira , Rwoburunga ,Kashenshero, Bitereko, Kanyabwanga HC.III's and Ryengyerero, Bukongoro, Kyeibare, Kigyende, Mayanga, Nyakishojwa, Bukuba and Iramira HC.I's from the credit line a/c for the 4th quarter 2012)	60000000 (The Health Centres are; Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga , Kabira, Mutara, Kashenshero HC.III's. And Nyakishojwa, Iramira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero, Kyeibare,)
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Non Standard Outputs:	Procuring emergency medicines using district funds		The Health Centres are; Mitooma Health Centre IV, Rwoburunga I, Bitereko, Kanyabwanga , Kabira, Mutara, Kashenshero HC.III's. And Nyakishojwa, Iramira, Bukongoro, Mayanga, Bukuba Kigyende, Ryengyerero, Kyeibare, schools and community
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,000</b>	<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>800</b>	<b>Total</b>	<b>0</b>

#### 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 HCIIIs

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,743
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,379
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>9,122</b>

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

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)	2470 (2470 children immunized with pentavalent vaccine in NGO health centres of Bubangizi & Nyakatsiro HCIIIs Rubaare, Nyakizinga & Ruraama HCIIIs in Kashenshero T/Council, Bitereko, Katenga, Mutara and Kiyanga S/Counties for the 4th quarter 2012.)	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)
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# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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)
<b>5. Health</b>			
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)	3902 (3902 in patients visited the five NGOs in the following Health centres:- Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties for the 4th quarter 2012.)	3500 (The health centres are Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties)
Number of outpatients that visited the NGO Basic health facilities	22000 (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.)	16984 (16984 out patients visited the 5 NGO's of Bubangizi in Kashenshero T/C, Nyakatsiro in Bitereko Sub-County, Rubaare in Katenga S/C, Nyakizinga in Mutara S/C, Rurama in Kiyanga S/C in the 4 quarters.)	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.)
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)	14551 (14551 deliveries were conducted in the NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council and Bitereko sub county for the 4th quarter 2012)	1100 (The health centres are Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council and Bitereko sub counties)
Non Standard Outputs:			N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> <b>0</b>
	<i>Non Wage Rec't:</i> <b>18,465</b>	<i>Non Wage Rec't:</i> <b>16,987</b>	<i>Non Wage Rec't:</i> <b>18,165</b>
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> <b>0</b>
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> <b>0</b>
	<b>Total</b> <b>18,465</b>	<b>Total</b> <b>16,987</b>	<b>Total</b> <b>18,165</b>

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

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 HCIIIs)	1936 (1936 deliveries were conducted in government health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs for the 4th quarter 2012.)	3000 (The health facilities include Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs)
No. of children immunized with Pentavalent vaccine	(0)	(0)	0 (Not planned)
%age of approved posts filled with qualified health workers	65 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	121 (121 health workers with the % of 49 in the health units of : Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs for the 4th quarter 2012.)	65 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)
Number of inpatients that visited the Govt. health facilities.	9000 (The health facilities include Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs)	5414 (5414 Patients were admitted in the health units of: Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs for the 4th quarter 2012)	9000 (The health facilities include Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs)

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

Number of trained health workers in health centers	90 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIs)	121 (121 health workers from health sector- 1 DHO, 1 Medical Officer, 2 Senior clinical officers, 1 senior Nursing officer, 11 clinical officers, 7 Nursing officers, 23 Enrolled nurses, 14 Enrolled midwife, 3 Records Assistants, 1 Stores Assistant, 1 Office typist, 11 Health Assistants, 7 Lab. Assistants, 1 Lab. Technician, 1 Theatre Assistant, 1 Anaesthetic Officer, 1 Dental Officer, 15 Nursing Assistants, 13 Askaris, 16 porters, 1 Driver, 1 Office Attendant in health centres of: Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIs this is the real figure on the ground.)	77 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIs)
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%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.)	98 (98% all sub-counties trained except Kiyanga Sub-County.)	80 (All villages in all the sub counties except Kiyanga where they are not yet formed.)
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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, Ryengyerero, Bukongoro and Kyeibare HClIIs)	126066 (126066 were seen in OPD In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIs for the 4th quarter 2012)	90000 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIs)
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No. of trained health related training sessions held.	252 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIs)	214 (214 health related sessions were conducted in the following health units: Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIs from July 2011 to March 2012.)	252 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HClIIs)
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Non Standard Outputs:

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>	70,741	<i>Non Wage Rec't:</i>	65,081	<i>Non Wage Rec't:</i>	86,270
<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
<b>Total</b>	<b>70,741</b>	<b>Total</b>	<b>65,081</b>	<b>Total</b>	<b>86,270</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	()	()	3 (Construction Pit latrine at Mitooma HC.IV)
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# Vote: 601 Mitooma District

## Workplan Outputs

UShs Thousand	2011/12		2012/13	
	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

No. of villages which have been declared Open Deafecation Free(ODF)	( )	( )	554 (Survey all the villages)
Non Standard Outputs:			Construction of a Placenta pit at Rwoburunga HC.III.  Completion and payment of retention for 2 stances VIP Latrines at Mitooma HCIV, Kanyabwanga and Rwoburunga HCIIIs
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	11,201
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>11,201</b>

#### 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)
Non Standard Outputs:			N/A
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	300
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>300</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	5,569
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	29,677
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>51,707</b>
			0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>86,953</b>

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

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	2 (Kanyabwanga HCIII and Mutara HC II in kanyabwanga & Bikungu parishes of Kanyabwanga & Mutara sub counties)	1 (Completion of staff house at Kanyabwanga HC.III.)	1 (Construction of a staff house at Mitooma HC.IV in Mitooma District)
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# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)	
Non Standard Outputs:	1 water tank constructed /renovated at Mitooma health centre IV Construction of 4 VIP latrines at Kanyabwanga & Rwoburunga HCIIIs, Mitooma HC IV, Mayanga HCII Payment of retension for 2010/2011 projects.		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	
	<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> 82,185	<i>Domestic Dev't</i> 71,402	<i>Domestic Dev't</i> 64,952	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 82,185	<b>Total</b> 71,402	<b>Total</b> 64,952	

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	15239000 (6 beds for Bitereko HCIII 40 mattresses for Rwoburunga, Bitereko & Mutara HCIIIs and Mitooma HCIV 1 Delivery bed for Mitooma HCIV)	0 (1 delivery bed and 40 mattresses were procured)	(Not planned)	
Non Standard Outputs:			Not planned	
	<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> 15,239	<i>Domestic Dev't</i> 17,355	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,239	<b>Total</b> 17,355	<b>Total</b> 0	

### 6. Education

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

##### 1. Higher LG Services

#### Output: Primary Teaching Services

No. of qualified primary teachers	1055 (All the teachers will be qualified)	1040 (Prepared list of 1040 qualified teachers in the 107 Government Aided Primary schools in the District for the whole financial year.)	1077 (All the teachers will be qualified)	
No. of teachers paid salaries	1055 (107 Government aided Primary schools throughout the district.)	1040 (Prepared the list of 1040 teachers in the 107 Government Aided Primary schools in the District to be paid salaries for all quarters)	1077 (108 Government aided Primary schools throughout the district.)	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 4,080,024	<i>Wage Rec't:</i> 4,317,253	<i>Wage Rec't:</i> 4,811,604	
	<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	
	<b>Total</b> 4,080,024	<b>Total</b> 4,317,253	<b>Total</b> 4,811,604	

##### 2. Lower Level Services

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

#### Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	120 (Throughout the District)	62 (Compiled a list drop out per school for 107 schools for the whole year)	100 (Throughout the District)
No. of pupils enrolled in UPE	48200 (Projected enrollment in all the 107 Government aided schools)	44364 (There are 44364 pupils in 107 Government aided primary schools in the district up to date)	44364 (Projected enrollment in all the 108 Government aided schools)
No. of Students passing in grade one	600 (Out the 4200 target PLE candidates)	500 (Received results for 3702 pupils from 100 Primary schools with Primary seven. 500 pupils passed in grade one)	700 (Out the 4300 target PLE candidates)
No. of pupils sitting PLE	4200 (Throughout the District)	3702 (3702 pupils registered to sit for PLE in 2011 and only 3606 pupils sat for PLE in 2011 in the District.)	4300 (Projected from 100 P7 Primary schools)

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>339,640</b>	<i>Non Wage Rec't:</i>	308,185	<i>Non Wage Rec't:</i>	350,144
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>339,640</b>	<b>Total</b>	<b>308,185</b>	<b>Total</b>	<b>350,144</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

#### Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,381
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	84,141
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>92,522</b>

### 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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,000</b>

#### Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	()	0 (Not planned for)	6 (Kanyabuhanga Primary School in Kabira S/C, Rwenkureijo P/S in Kanyabwanga S/C, and Buhasha P/S in Rurehe S/C)
No. of classrooms rehabilitated in UPE	()	0 (N/A)	0 (Not planned)

#### Non Standard Outputs:

Payment of retention for completed SFG lined VIP latrines at Kyamushongora P/S in Katenga S/C and Iraramira P/S in Kiyanga S/C

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	128,280
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>128,280</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Rwengkureijo P/S in Kanyabwanga S/C, Kyamuyanga P/S in Kabira S/C, Kibingo II P/S in Mitooma S/C and Nyakatsiro P/S in Bitereko S/C)	17 (3 four latrine stances were constructed at Kyamuyanga P/S in Kabira S/C, Kibingo II P/S in Mitooma S/C and Nyakatsiro P/S in Bitereko S/C each one latrine. 1 five stance latrine constructed at rwengkureijo P/S in Kanyabwanga SC.)	20 (Ruhungye P/S in Kiyanga S/C, Nyakahita P/S in Katenga S/C, and Kirera P/S in Mutara S/C)
No. of latrine stances rehabilitated	0 (Not Planned)	0 (N/A)	0 (Not Planned)
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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	62,115	Domestic Dev't	44,584	Domestic Dev't	53,373
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>62,115</b>	<b>Total</b>	<b>44,584</b>	<b>Total</b>	<b>53,373</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

No. of students sitting O level	1000 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga with an average of 90 students per school.)	980 (980 students in Government secondary schools of Kiyanga, Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga sat for O'Level in 2011)	2000 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga)
No. of students passing O level	1000 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga with an average of 90 students per school)	920 (980 students in 12 Government secondary schools sat for O'Level in 2011 where 920 students passed .)	1400 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga)
No. of teaching and non teaching staff paid	495 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga)	495 (4495 teaching and non teaching staff in all government secondary schools in the district (Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga) have been paid for 12 months)	197 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga)

# Vote: 601 Mitooma District

## Workplan Outputs

	2011/12		2012/13	
<i>US\$ Thousands</i>	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

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>1,149,088</b>	<i>Wage Rec't:</i>	1,031,029	<i>Wage Rec't:</i>	890,234
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,149,088</b>	<b>Total</b>	<b>1,031,029</b>	<b>Total</b>	<b>890,234</b>

#### 2. Lower Level Services

##### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	( )	( )	0 (Not planned)
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Non Standard Outputs: Funds to Secondary Schools Transferred

The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>885,181</b>	<i>Non Wage Rec't:</i>	885,181	<i>Non Wage Rec't:</i>	1,039,452
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>885,181</b>	<b>Total</b>	<b>885,181</b>	<b>Total</b>	<b>1,039,452</b>

#### Function: Skills Development

##### 1. Higher LG Services

##### Output: Tertiary Education Services

No. Of tertiary education	25 (The tertiary institution is Kabira	25 (25 instructors from Kabira	24 (The tertiary institution is Kabira
Instructors paid salaries	Technical institute in Kabira Sub county)	Technical institute in Kabira Sub county have been paid salaries for 12 months)	Technical institute in Kabira Sub county)
No. of students in tertiary education	500 (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.)	500 (There are 500 students in five Kabira tertiary institutions in the district)	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.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>136,994</b>	<i>Wage Rec't:</i>	144,533	<i>Wage Rec't:</i>	375,760
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	178,848
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>136,994</b>	<b>Total</b>	<b>144,533</b>	<b>Total</b>	<b>554,608</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

##### Output: Education Management Services

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	Payment of Salaries for District Education office staff. Office running, P.7 mock and P.6 end of year exams conducted	Payment of Salaries for District Education office staff. Office running, P.7 mock and P.6 end of year exams conducted, PLE , Form X and Identity cards.
	<i>Wage Rec't:</i> <b>46,872</b> <i>Non Wage Rec't:</i> <b>15,583</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>62,454</b>	<i>Wage Rec't:</i> 9,696 <i>Non Wage Rec't:</i> 28,856 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>38,552</b>
		<i>Wage Rec't:</i> 54,872 <i>Non Wage Rec't:</i> 39,251 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>94,123</b>

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

No. of secondary schools inspected in quarter	29 (11 Government aided schools and 18 private schools)	14 (Inspected 14 secondary schools in the district)	10 (Selected schools out of 11 Government aided schools and 18 private schools)
No. of primary schools inspected in quarter	133 (107 Government aided Primary schools and 26 Private Primary schools)	188 (Inspected 188 schools in the district)	197 (All 107 Government aided Primary schools and 90 Private Primary schools)
No. of inspection reports provided to Council	( )	1 (One inspection report was presented in council)	4 (Four reports, one per quarter)
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 2 private intitutions)	2 (Inspected two tertiary institutions of Mutara VOTTESA in Mutara sub county and Kabira Technical institute in kabira Sub county)	3 (One Government aided tertiary institution of kabira Technical institute and 2 private intitutions)

Non Standard Outputs:			
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>19,919</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>19,919</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 23,017 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>23,017</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 20,725 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>20,725</b>

#### Output: Sports Development services

Non Standard Outputs:	Participation in Regional and National sports and music events		
	<i>Wage Rec't:</i> <b>0</b> <i>Non Wage Rec't:</i> <b>2,000</b> <i>Domestic Dev't</i> <b>0</b> <i>Donor Dev't</i> <b>0</b> <b>Total</b> <b>2,000</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,712 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>1,712</b>	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> <b>0</b>

### 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	Sector staff salaries paid, office oprational reports made, operation of works and roads office
	<i>Wage Rec't:</i> <b>30,828</b> <i>Non Wage Rec't:</i> <b>7,462</b> <i>Domestic Dev't</i> <b>0</b>	<i>Wage Rec't:</i> 24,692 <i>Non Wage Rec't:</i> 13,870 <i>Domestic Dev't</i> 0
		<i>Wage Rec't:</i> 50,829 <i>Non Wage Rec't:</i> 6,079 <i>Domestic Dev't</i> 0

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>38,290</b>	<i>Total</i>	<b>38,562</b>	<i>Total</i>	<b>56,908</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	0 (Not Planned)			
Non Standard Outputs:	18 kilometres of community access roads graded. 2 lines of culverts installed on Community access roads.		Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>39,085</b>	<i>Non Wage Rec't:</i>	35,690	<i>Non Wage Rec't:</i>	40,635
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>39,085</b>	<b><i>Total</i></b>	<b>35,690</b>	<b><i>Total</i></b>	<b>40,635</b>

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	( )	( )	7 (Kashenshero 1.5km Mittooma TC 5km)			
Length in Km of Urban unpaved roads routinely maintained	( )	( )	47 (Kashenshero Town Council -22 Mitooma town council - 25)			
Non Standard Outputs:			Culverts of 600mm procured and intalled - 20 lines for Kashenshero and 14 for Mitooma.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	123,691
	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	123,691

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

No. of bridges maintained	( )	( )	1 (Construction of Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road)
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# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

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-Nyakhita-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.)
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))
Non Standard Outputs:			Payment of retention for Kenjubwe Bridge and other restored culverts

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	241,775
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>241,775</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	37,752
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	21,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,397
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	66,549

#### 3. Capital Purchases

#### Output: Specialised Machinery and Equipment

Non Standard Outputs:	District grader maintained					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>9,819</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>9.819</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	( )	0 (N/A)	0 (Not planned for this FY)
Length in Km. of rural roads constructed	210 (Ncwera-Bitereko-Kati, Mitooma-Kabira-Kashenshero, Kabira-Rwitanzi, Mutara-Kabuceera, Katenga-Bwoma, Kabira-Rwemburara, Mitooma-Kiyanga-Bitereko, Mutara-Kagogo-Kashansha, Mutara-Bukongoro, Katooma- Mutara-Nyakihita-Kataho, Katenga-Kakamba-Nkukuru, Rwanja-Butembe, Omukabira-Nyaruzinga-Nkinga, Rwempungu-Rushaya, Rwempungu-Kashenshero-Bukuba-Bitereko, Kibingo-Ijumo-Rwentookye)	203 (Ncwera-Bitereko-Kati, Mitooma-Kabira-Kashenshero, Kabira-Rwitanzi, Mutara-Kabuceera, Katenga-Bwoma, Kabira-Rwemburara, Mitooma-Kiyanga-Bitereko, Mutara-Kagogo-Kashansha, Mutara-Bukongoro, Katooma- Mutara-Nyakihita-Kataho, Katenga-Kakamba-Nkukuru, Rwanja-Butembe, Omukabira-Nyaruzinga-Nkinga, Rwempungu-Rushaya, Rwempungu-Kashenshero-Bukuba-Bitereko, Kibingo-Ijumo-Rwentookye were manually maintained. Also graded Rwempungu-Kashenshero-Bukuba-Bitereko & Kibingo-Ijumo-Rwentookye roads(13km))	45 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati)

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>	0	<i>Non Wage Rec't:</i>	196,417	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	225,574	<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
<b>Total</b>	<b>225,574</b>	<b>Total</b>	<b>196,417</b>	<b>Total</b>	<b>2,000</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Buildings Maintenance

Non Standard Outputs:

compound maintained, office and equipment repaired

<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>	3,200
<i>Domestic Dev't</i>	10,949	<i>Domestic Dev't</i>	9,321	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>10,949</b>	<b>Total</b>	<b>9,321</b>	<b>Total</b>	<b>3,200</b>

#### Output: Vehicle Maintenance

Non Standard Outputs:

District Vehicles maintained

District Vehicles 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	13,786	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,000</b>	<b>Total</b>	<b>13,786</b>	<b>Total</b>	<b>7,000</b>

#### Output: Plant Maintenance

Non Standard Outputs:

plant 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	40
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>40</b>

#### Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills paid			Electricity and water bills paid		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	<b>1,000</b>	<i>Domestic Dev't</i>	1,242	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>1,000</b>	<b><i>Total</i></b>	<b>1,242</b>	<b><i>Total</i></b>	<b>2,000</b>

#### 3. Capital Purchases

#### Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:				Office building constructed at the district headquarters	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	60,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>60,000</b>

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	Instalment of purchasing a vehicle deposited				Instalment deposit for procurement of vehicle made	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	12,284	Domestic Dev't	0	Domestic Dev't	12,250
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>12,284</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>12,250</b>

#### Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Office furniture 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>	6,373	<i>Domestic Dev't</i>	2,174	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b><i>Total</i></b>	<b>6.373</b>	<b><i>Total</i></b>	<b>2.174</b>	<b><i>Total</i></b>	<b>0</b>

#### Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office block constructed)	0 (0)		(0)		
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	19,475	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>19.475</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

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

Non Standard Outputs:	Coordination of office activities including attending workshops and submitting reports and maintaining vehicles		Water office activities coordinated.	
	<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>	8,824	<i>Domestic Dev't</i>	9,539
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>8,824</b>	<b>Total</b>	<b>9,539</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	33 (Springs & Spring tanks karoza, Kagati, Kabare II, Rwakarungi -Karimiro parish, Rutookye II- Nyakashojwa parish, Kibare II, Kibare I, Omukibare - Kibare parish, Omuburembo - Kigarama parish, Kebiremu-Busheregyengi parish Bitereko sub county, Nyakatuntu- Rukararwe parish Katenga Sub county, Nyakatuntu - Nyakatete parish, Nyakanoni, Karangara, Nyakagongo - Nyabubare parish Kabira s/c, Omwino- Rurehe North parish, Rwakutaka - Rwanja west parish Rurehe s/c	22 (Omwigote, Rwairara village Ruhana Rwentokye 11 village Kahihi Kako village Nyakinga Nyakinga village in ijumo Kagorogoro Kibisho A village Nyakishojwa parish Mitooma sub county. Kakura Karebo village Kirera parish Rwanyamurera Kashabya 11 village Bukari parish Nyakatooma Nyakatooma 11 village parish in kashenshero sub county. Nteebe Kibare 1 village Amadara Kibare 11 village Kibare parish Karoza Kabare 11 village Benon Kabare 11 village Karimbiro Parish Kigarama Bitetereko sub county . Rwagashani p/s Rwagashani village Rukararwe parish Katenga sub county. subcounty. Kihengamo, Bweza - Bukubap parish Kashenshero s/c, Nyakatooma B - mayanga parish Mayanga s/c, Rwakatar, Kyendare - Nyabubare parish kabira sub county, Kengyeya - Rwoburunga parish Kiyanga s/c.	0 (Not planned for)
	Shallow wells		
	Rwempungu - Rucence parish kanyabwanga sub county, Rurengye, Rutooma - Nyakizinga parish mutara s/c, Akerere, Rugarama - Nyakashojwa parish Bitereko s/c, Kihengamo, Bweza - Bukubap parish Kashenshero s/c, Nyakatooma B - mayanga parish Mayanga s/c, Rwakatar, Kyendare - Nyabubare parish kabira sub county, Kengyeya - Rwoburunga parish Kiyanga s/c.		
	GFS		
	Rushozi with 11 tap stands)		
		Murambi Murambi village Rutooma Rutooma village Nyamishungwa Nyamishungwa village Rurehe North parish Rurehe sub county.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not Planned)	0 (Not planned)	0 (Not planned for)

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 District Water Supply and Sanitation Coordination Meetings	8 (At the district head quarters- 4 district water and sanitation meetings and 4 inter sub county staff meetings)	18 (Held- 4 district water and sanitation meetings 3 inter sub county staff meetings, 10 sub-county Advocacy meetings, 1 District advocacy meeting)	0 (Not planned for)
No. of water points tested for quality	10 (To be selected from among the recently constructed points)	10 (N/A)	0 (Not planned for)

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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)
<b>7b. Water</b>			
No. of supervision visits during and after construction	<p>80 (Springs &amp; Spring tanks karoza, Kagati, Kabare II, Rwakarungi -Karimiro parish, Rutookye II- Nyakashojwa parish, Kibare II, Kibare I, Omukibare - Kibare parish, Omuburembo - Kigarama parish, Kebiremu-Busheregyengi parish Bitereko sub county, Nyakatuntu- Rukararwe parish Katenga Sub county, Nyakatuntu - Nyakatete parish, Nyakanoni, Karangara, Nyakagongo - Nyabubare parish Kabira s/c, Omwino- Rurehe North parish, Rwakutaka - Rwanja west parish Rurehe s/c</p> <p>Shallow wells Rwempungu - Rucence parish kanyabwanga sub county, Rurengye, Rutooma - Nyakizinga parish mutara s/c, Akerere,Rugarama - Nyakashojwaparish Bitereko s/c, Kihengamo, Bweza - Bukubaparish Kashenshero s/c, Nyakatooma B - mayanga parish Mayanga s/c, Rwakataru, Kyendare - Nyabubare parish kabira sub county, Kengyeya - Rwoburunga parish Kiyanga s/c.</p> <p>GFS Rushozi with 11 tap stands)</p>	<p>120 (Shallow wells Katwe, Omururembo Village,Kigarama parish, Bitereko S/c. Ssaba in Muhungye Village, Karimburo parish, Bitereko S/c. Keigukire P/S in Keigukire Village, Nyakatooma parish, Kashenshero S/c. Nkinga in Nkinga B Village, Nkinga parish Mitooma S/c. Kibingo in Kibingo IV Village, Mushunga parish, Mitooma S/c. Rutahikire in Nyabikyenkye Village, Bikungu parish, Mutara S/c. Kebigyere in Kirambi III Village, Ijumo parish Mitooma S/c. Kyamuyanga in Kyamuyanga Village, Nyabubare parish, Kabira S/c. Rwamurisa in Rwentookye II Village, Ijumo parish, Mitooma S/c. Kyemengo in Kyemengo Village, Kiyanga parish, Kiyanga S/c. Kurinerio in Rucence A Village, Rucence parish, Kanyabwanga S/c. Baseitumbi in Karangara 1 Village, Karangara parish, Bitereko S/c. Rwakarungi in Rwakarungi Village, Bugongo parish, Bitereko S/c. Kamurambi in Rushoroza Village Ijumo parish Mitooma S/c. Springs and Spring Tanks.</p> <p>Nyakiga in Nyakiga Village, Ijumo parish Mitooma S/c. Omwigote in Rweirara Village, Ijumo parish, Mitooma S/c. Kagorogoro in Kibisho Village, Nyakishojwa parish, Mitooma S/c. Kakura in Karebo II Village, Kirera parish Kashenshero S/c. Rwanyamurera in Kasambya II Village, Bukari parish, Kashenshero S/c. Kwesiga in Karangara parish, Nyabubare parish Kashenshero S/c. Rwagashani P/S in Rwagashani Village, Rukararwe</p>	<p>70 (Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembogo,, Edinah Tayebwa in Ijumo Parish,Kyantagu in Nkinga parish, Mitooma S/C. Kagati in Karimburo 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 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 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 ,extension of Kabira water supply to Kyamuyanga Village in Kabira S/C.&amp; sites for tank construction at households district wide.)</p>

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

parish, Katenga parish,  
Nyakatooma in  
Nyakatooma I Village,  
Nyakatooma parish, Kashenshero  
S/c. Nteebe in  
Kibare I Village, Kibare parish  
Bitereko S/c. Amadara in  
Kibare II Village, Kibare parish,  
Bitereko S/c. Karoza in Kabare II  
Village, Karimbiro parish, Bitereko  
S/c. Benon in  
Kabare II Village, Karimbiro  
parish, Bitereko S/c.  
Kyamushongora in Nyakaziba  
Village, Bitooma parish, Katenga  
Rwetoockye I in Rwetoockye Ijumo  
parish, Mitooma S/c. Bisuri in  
Rutooma Village, Rutooma parish,  
Rurehe parish  
Rwabagambira in Rweirara II  
Village Ijumo parish, Mitooma  
S/c. Nyakagyera in Mirambi  
Village Rurehe South parish,  
Rurehe S/c. Omukibale in  
Omukibale Village, Nyakishojwa  
parish, Bitereko S/c. Mutanoga in  
Mutanoga Village, Buharambo  
parish, Kabira S/c.

Rehabilitation of Kanyabwanga  
G.F.S in the villages found in  
Kati, Kanyabwanga  
& Kashongorero  
Parishes of Kanyabwanga S/c.

Construction of Rushozi G.F.S.  
in the villages of Rukararwe &  
Bitooma Parishes, Katenga S/c.

Rehabilitation of shallow wells

Omukibale in Omukibale Village,  
Nyakishojwa parish, Bitereko S/c.  
Mutanoga in  
Mutanoga Village, Buharambo  
parish, Kabira S/c. Mayanga in  
Mayanga Village Mayanga  
parish, Mayanga parish,  
Nyabubare in  
Nyabubare Village Nyabubare  
parish, Kabira S/c. Nsisa in Nsisa  
Village Nyabubare village Kabira  
S/c. Omwino in Omwino  
Village, Rurehe South parish,  
Rurehe S/c. Rwakataru in  
Rwakataru village, Nyabubare  
parish, Kabira S/c. Ruhungye in  
Ruhungye Village, Kiyanga  
parish, Kiyanga S/c. Rwenshama in  
Rwenshama Village, Bwera

# Vote: 601 Mitooma District

## Workplan Outputs

	2011/12		2012/13
<i>US\$ Thousands</i>	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:	<p>Verification of water sources to be constructed at Springs &amp; Spring tanks</p> <p>karoza, Kagati, Kabare II, Rwakarungi -Karimiro parish, Rutookye II- Nyakashojwa parish, Kibare II, Kibare I, Omukibare - Kibare parish, Omuburembo - Kigarama parish, Kebiremu- Busheregyengi parish Bitereko sub county, Nyakatuntu- Rukarawe parish Katenga Sub county, Nyakatuntu - Nyakatete parish, Nyakanoni, Karangara, Nyakagongo - Nyabubare parish Kabira s/c, Omwino- Rurehe North parish, Rwakutaka - Rwanja west parish Rurehe s/c</p> <p>Shallow wells</p> <p>Rwempungu - Rucence parish kanyabwanga sub county, Rurengye, Rutooma - Nyakizinga parish mutara s/c, Akerere,Rugarama - Nyakashojwaparish Bitereko s/c, Kihengamo, Bweza - Bukubaparrish Kashenshero s/c, Nyakatooma B - mayanga parish Mayanga s/c, Rwakataru, Kyendare - Nyabubare parish kabira sub county, Kengyeya - Rwoburunga parish Kiyanga s/c.</p> <p>GFS</p> <p>Rushozi with 11 tap stands</p>	<p>parish,Kanyabwanga S/c. Mutara T/C in Mutara Trading Centre, Bikungu Parish, Mutara S/c.)</p>	<p>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 Karimbiri 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 &amp; sites for tank construction at households district wide.</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 15,843</p> <p>Donor Dev't 0</p> <p><b>Total 15,843</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 17,308</p> <p>Donor Dev't 0</p> <p><b>Total 17,308</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 0</p> <p>Domestic Dev't 27,007</p> <p>Donor Dev't 0</p> <p><b>Total 27,007</b></p>

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

% of rural water point sources functional (Gravity Flow Scheme)	85 (The gravity flow schemes of Kanyabwanga,Katenga, Mitooma, Kashenshero ,Kiyanga Mutara and schemes.)	99 (The gravity flow schemes of Kanyabwanga,Katenga, Mitooma, Kashenshero ,Kiyanga Mutara schemes)	95 (he gravity flow schemes of Kanyabwanga,Katenga, Mitooma, Kashenshero ,Kiyanga Mutara and schemes.)
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# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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 rehabilitated	46 (Rwakatara, Nyabubare, Rushojwa, Runyinya I, Runyinya II, Kigimbi B of Kabira s/c, Nyakatooma, Itara, Mayanga C, Kakyeza, Nyamisheshe of Mayanga sub country. Mitooma junior school s/c, Mwino, Rwafora, Nyarwanya of Mitooma t/c, Nkinga A shallow Rurehe s/c, Kalisizo, Ngambo, Rutookye III, Kyabuzigye, Nyamiko, Nyakanyinya, Rugarama of Bitereko s/c, Rwenkuri I, Nyabwina, Nyakiiga, Nyaruzinga of katenga s/c, Kihumuro, Rushorooza, Kayanga, Rutooma I, Rutooma central, Rugabagaba, Karooza B of Mitooma sub county, Kyamurunga, Nyabikyenkye, Mutara trading centre, Kitojo, kinyemi II, Mutaka, Kyobukyera, Kyeibare C of Mutara, Kirera I, Katooma, Ruti, Mubanda I, Nyakatooma of Kashenshero s/c, Kifunjo, Muzinga of Kiyanga s/c.)	39 (arebo spring in kirera parish, Keigukire spring in Nyakatooma Kashenshero sub county. Mahungye spring in Karimbiro parish Bitereko s/c, Rurehe s/c, Kakyeza, Nyamisheshe of Mayanga sub country. Mitooma junior school s/c, Mwino, Rwafora, Nyarwanya of Mitooma t/c, Nkinga A shallow Rurehe s/c, Kalisizo, Ngambo, Rutookye III, Kyabuzigye, Nyamiko, Nyakanyinya, Rugarama of Bitereko s/c, Rwenkuri I, Nyabwina, Nyakiiga, Nyaruzinga of katenga s/c, Kihumuro, Rushorooza, Kayanga, Rutooma I, Rutooma central, Rugabagaba, Karooza B of Mitooma sub county, Kyamurunga, Nyabikyenkye, Mutara trading centre, Kitojo, kinyemi II, Mutaka, Kyobukyera, Kyeibare C of Mutara, Kirera I, Katooma, Ruti, Mubanda I, Nyakatooma of Kashenshero s/c, Kifunjo, Muzinga of Kiyanga s/c.)	40 (to be submitted by subcounties.)
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No. of water pump mechanics, scheme attendants and caretakers trained	14 (One pump mechanic from each sub county in the district, and caretakers of G.F.S of katenga, Kiyanga, Kanyabwanga, Rushozi.)	11 (One pump mechanic from each sub county in the district, and caretakers of G.F.S of katenga, Kiyanga, Kanyabwanga, Rushozi.)	12 (to hold sensitisation meetings for formation of pump mechanics association.)
% of rural water point sources functional (Shallow Wells)	90 (In all subcounties of Mitooma district)	93 (District wide)	94 (In all sub counties District wide)
No. of public sanitation sites rehabilitated	0 (Not Planned)	0 (N/A)	0 (Not planned)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>19,364</b>	<i>Domestic Dev't</i>	23,631	<i>Domestic Dev't</i>	20,259
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,364</b>	<b>Total</b>	<b>24,631</b>	<b>Total</b>	<b>20,259</b>

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

No. Of Water User Committee members trained	33 (Springs & Spring tanks karoza, Kagati, Kabare II, Rwakarungi -Karimiro parish, Rutookye II- Nyakashojwa parish, Kibare II, Kibare I, Omukibare - Kibare parish, Omuburembo - Kigarama parish, Kebiremu- Busheregyengi parish Bitereko sub county, Nyakatuntu- Rukararwe parish Katenga Sub county, Nyakatuntu - Nyakatete parish, Nyakanoni, Karangara, Nyakagongo - Nyabubare parish Kabira s/c, Omwino- Rurehe North parish, Rwakutaka - Rwanja west parish Rurehe s/c	44 (Shallow wells Katwe, Omururembo Village, Kigarama parish, Bitereko S/c. Ssaba in Muhungye Village, Karimbiro parish, Bitereko S/c. Keigukire P/S in Keigukire Village, Nyakatooma parish, Kashenshero S/c. Nkinga in Nkinga B Village, Nkinga parish Mitooma S/c. Kibingo in Kibingo IV Village, Mushunga	45 (Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembogo,, 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, Nyamotongo in Muti Parish, Bukongoro II in Bukongoro Parish, Furuma III in Furuma parish Mutara Sub-county. Katagata,
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# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

Shallow wells	parish, Mitooma S/c.	Mayanaga C in Mayanga Parish,
Rwempungu - Rucence parish	Rutahikire in	Rucururu, Rugando in Rwamujura
kanyabwanga sub county,	Nyabikyenkye Village, Bikungu	Parish in Mayanga Sub-county.
Rurengye, Rutooma - Nyakizinga	parish, Mutara S/c.	Rwanja Parents in Rwanja Parish,
parish mutara s/c,	Kebigyere in	Kigimbi B in Ryengyerero Parish,
Akerere, Rugarama -	Kirambi III Village, Ijumo parish	Rutooma C in Rutooma Parish
Nyakashojwaparish Bitereko s/c,	Mitooma S/c.	Rurehe Sub-county
Kihengamo, Bweza - Bukubaparish	Kyamuyanga	Kyabakazi, Nyakatooma
Kashenshero s/c, Nyakatooma B -	in Kyamuyanga	11, Kitanonga in Nyakatooma
mayanga parish Mayanga s/c,	Village, Nyabubare parish, Kabira	parish, Kashabya 11, Bweza in
Rwakatara, Kyendare - Nyabubare	S/c.	Bukari parish, Bukuba 11 in
parish kabira sub county,	Rwamurisa in	Bukuba parish in Kashenshero..
Kengyeya - Rwoburunga parish	Rwentookye II	Kigyende GFS in Kanyabwanga,
Kiyanga s/c.	Village, Ijumo parish, Mitooma	Katenga GFS in Katenga, extension
GFS	S/c. Kyemengo in Kyemengo	of Kabira water supply to
Rushozi with 11 tap stands)	Village, Kiyanga parish, Kiyanga	Kyamuyanga Village in Kabira S/C.)
	S/c. Kurinerio in Rucence A	
	Village, Rucence parish,	
	Kanyabwanga S/c. Baseitumbi in	
	Karangara 1 Village, Karangara	
	parish, Bitereko S/c. Rwakarungi	
	in	
	Rwakarungi Village, Bugongo	
	parish, Bitereko S/c. Kamurambi	
	in Rushoroza Village Ijumo parish	
	Mitooma	
	S/c.	
	Springs and Spring Tanks.	
	Nyakiga in Nyakiga Village,	
	Ijumo parish Mitooma S/c.	
	Omwigote in Rweirara Village,	
	Ijumo parish, Mitooma S/c.	
	Kagorogoro in Kibisho Village,	
	Nyakishojwa parish, Mitooma S/c.	
	Kakura in Karebo II Village, Kirera	
	parish Kashenshero S/c.	
	Rwanyamurera in Kasambya II	
	Village, Bukari parish,	
	Kashenshero S/c. Kwesiga in	
	Karangara parish, Nyabubare	
	parish Kashenshero S/c.	
	Rwagashani P/S	
	in Rwagashani Village, Rukararwe	
	parish, Katenga parish,	
	Nyakatooma in	
	Nyakatooma I Village,	
	Nyakatooma parish, Kashenshero	
	S/c. Nteebe in	
	Kibare I Village, Kibare parish	
	Bitereko S/c. Amadara in	
	Kibare II Village, Kibare parish,	
	Bitereko S/c. Karoza in Kabare II	
	Village, Karimbiri parish, Bitereko	
	S/c. Benon in	
	Kabare II Village, Karimbiri	
	parish, Bitereko S/c.	
	Kyamushongora in Nyakaziba	
	Village, Bitooma parish, Katenga	
	Rwetookye I in Rwetookye Ijumo	

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

parish, Mitooma S/c. Bisuri in Rutooma Village, Rutooma parish, Rurehe parish  
Rwabagambira in Rweirara II Village Ijumo parish, Mitooma S/c. Nyakagyera in Mirambi Village Rurehe South parish, Rurehe S/c. Omukibale in Omukibale Village, Nyakishojwa parish, Bitereko S/c. Mutanoga in Mutanoga Village, Buharambo parish, Kabira S/c.

Rehabilitation of Kanyabwanga G.F.S in the villages found in Kati, Kanyabwanga & Kashongorero Parishes of Kanyabwanga S/c.

Construction of Rushozi G.F.S. In the villages of Rukararwe & Bitooma Parishes, Katenga S/c.

Rehabilitation of shallow wells

Omukibale in Omukibale Village, Nyakishojwa parish, Bitereko S/c. Mutanoga in Mutanoga Village, Buharambo parish, Kabira S/c. Mayanga in Mayanga Village Mayanga parish, Mayanga parish, Nyabubare in Nyabubare Village Nyabubare parish, Kabira S/c. Nsisa in Nsisa Village Nyabubare village Kabira S/c. Omwino in Omwino Village, Rurehe South parish, Rurehe S/c. Rwakataru in Rwakataru village, Nyabubare parish, Kabira S/c. Ruhungye in Ruhungye Village, Kiyanga parish, Kiyanga S/c. Rwenshama in Rwenshama Village, Bwera parish, Kanyabwanga S/c. Mutara T/C in Mutara Trading Centre, Bikungu Parish, Mutara S/c.)

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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)
<b>7b. Water</b>			
No. of water user committees formed.	<p>42 (Springs &amp; Spring tanks karoza, Kagati, Kabare II, Rwakarungi -Karimiro parish, Rutookye II- Nyakashojwa parish, Kibare II, Kibare I, Omukibare - Kibare parish, Omuburembo - Kigarama parish, Kebiremu-Busheregyengi parish Bitereko sub county, Nyakatuntu- Rukararwe parish Katenga Sub county, Nyakatuntu - Nyakatete parish, Nyakanoni, Karangara, Nyakagongo - Nyabubare parish Kabira s/c, Omwino- Rurehe North parish, Rwakutaka - Rwanja west parish Rurehe s/c</p> <p>Shallow wells Rwempungu - Rucence parish kanyabwanga sub county, Rurengye, Rutooma - Nyakizinga parish mutara s/c, Akerere,Rugarama - Nyakashojwaparish Bitereko s/c, Kihengamo, Bweza - Bukubaparish Kashenshero s/c, Nyakatooma B - mayanga parish Mayanga s/c, Rwakataru, Kyendare - Nyabubare parish kabira sub county, Kengyeya - Rwoburunga parish Kiyanga s/c.</p> <p>GFS Rushozi with 11 tap stands)</p>	<p>54 (Shallow wells Katwe, Omururembo Village,Kigarama parish, Bitereko S/c. Ssaba in Muhungye Village, Karimbiri parish, Bitereko S/c. Keigukire P/S in Keigukire Village, Nyakatooma parish, Kashenshero S/c. Nkinga in Nkinga B Village, Nkinga parish Mitooma S/c. Kibingo in Kibingo IV Village, Mushunga parish, Mitooma S/c. Rutahikire in Nyabikyenkye Village, Bikungu parish, Mutara S/c. Kebigyere in Kirambi III Village, Ijumo parish Mitooma S/c. Kyamuyanga in Kyamuyanga Village, Nyabubare parish, Kabira S/c. Rwamurisa in Rwentookye II Village, Ijumo parish, Mitooma S/c. Kyemengo in Kyemengo Village, Kiyanga parish, Kiyanga S/c. Kurinerio in Rucence A Village, Rucence parish, Kanyabwanga S/c. Baseitumbi in Karangara 1 Village, Karangara parish, Bitereko S/c. Rwakarungi in Rwakarungi Village, Bugongo parish, Bitereko S/c. Kamurambi in Rushoroza Village Ijumo parish Mitooma S/c. Springs and Spring Tanks.</p> <p>Nyakiga in Nyakiga Village, Ijumo parish Mitooma S/c. Omwigote in Rweirara Village, Ijumo parish, Mitooma S/c. Kagorogoro in Kibisho Village, Nyakishojwa parish, Mitooma S/c. Kakura in Karebo II Village, Kirera parish Kashenshero S/c. Rwanyamurera in Kasambya II Village, Bukari parish, Kashenshero S/c. Kwesiga in Karangara parish, Nyabubare parish Kashenshero S/c. Rwagashani P/S in Rwagashani Village, Rukararwe</p>	<p>45 (Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembogo,, Edinah Tayebwa in Ijumo Parish,Kyantagu in Nkinga parish, Mitoomma S/C. Kagati in Karimbiri 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 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 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 ,extension of Kabira water supply to Kyamuyanga Village in Kabira S/C)</p>

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	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

parish, Katenga parish,  
Nyakatooma in  
Nyakatooma I Village,  
Nyakatooma parish, Kashenshero  
S/c. Nteebe in  
Kibare I Village, Kibare parish  
Bitereko S/c. Amadara in  
Kibare II Village, Kibare parish,  
Bitereko S/c. Karoza in Kabare II  
Village, Karimbiro parish, Bitereko  
S/c. Benon in  
Kabare II Village, Karimbiro  
parish, Bitereko S/c.  
Kyamushongora in Nyakaziba  
Village, Bitooma parish, Katenga  
Rwetoockye I in Rwetoockye Ijumo  
parish, Mitooma S/c. Bisuri in  
Rutooma Village, Rutooma parish,  
Rurehe parish  
Rwabagambira in Rweirara II  
Village Ijumo parish, Mitooma  
S/c. Nyakagyera in Mirambi  
Village Rurehe South parish,  
Rurehe S/c. Omukibale in  
Omukibale Village, Nyakishojwa  
parish, Bitereko S/c. Mutanoga in  
Mutanoga Village, Buharambo  
parish, Kabira S/c.

Rehabilitation of Kanyabwanga  
G.F.S in the villages found in  
Kati, Kanyabwanga  
& Kashongorero  
Parishes of Kanyabwanga S/c.

Construction of Rushozi G.F.S.  
In the villages of Rukararwe &  
Bitooma Parishes, Katenga S/c.

Rehabilitation of shallow wells

Omukibale in Omukibale Village,  
Nyakishojwa parish, Bitereko S/c.  
Mutanoga in  
Mutanoga Village, Buharambo  
parish, Kabira S/c. Mayanga in  
Mayanga Village Mayanga  
parish, Mayanga parish,  
Nyabubare in  
Nyabubare Village Nyabubare  
parish, Kabira S/c. Nsisa in Nsisa  
Village Nyabubare village Kabira  
S/c. Omwino in Omwino  
Village, Rurehe South parish,  
Rurehe S/c. Rwakataru in  
Rwakataru village, Nyabubare  
parish, Kabira S/c. Ruhungye in  
Ruhungye Village, Kiyanga  
parish, Kiyanga S/c. Rwenshama in  
Rwenshama Village, Bwera

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (No private sector players in the district)	parish, Kanyabwanga S/c. Mutara T/C in Mutara Trading Centre, Bikungu Parish, Mutara S/c.) 0 (No private sector players in the district)	0 (Not planned)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 radio talk show at Bushenyi BFM radio, I District advocacy meeting and 10 subcounty advocacy meetings at Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	11 (District advocacy meeting and 10 subcounty advocacy meetings at Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	12 (1 radio talk show at crane radio, I District advocacy meeting and 10 subcounty advocacy meetings at Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga Rurehe, Kabira, Mutara, Mitooma and Katenga.)
No. of water and Sanitation promotional events undertaken	120 (Sanitation demonstrations on hand washing and general hygiene in a home in two villages per parish of Ijumo, Katunda, Mushunga, Nkinga, Nyakishojwa- Mitooma s/c, Bitooma, Kiremba, Igambiro, Rukararwe - Katenga s/c, Bikungu Bukongoro, Furuma, Kyeibare, Mahwizi, Nyakizinga, Rubirizi, Muti, Nyakahita, Ryakitanga - Mutara S/c, Nyabubare, Nyakatete, Rurehe North, Buharambo - Kabira s/c, Rurehe South, Ryengyerero, Rutooma, Rwanja East - Rurehe S/c, Katagata, Rwamujura, Mayanga, Rwanja West - Mayanga s/c, Rucence, Bwera, Kanyabwanga, Kati, Kashongorero - Kanyabwanga s/c, Kirera, Kyanzaire, Bukari, Bukuba, Nyakatoma - Kashenshero s/c, Iramira, Kairabwa, Rwoburunga, Kiyanga, Kashasha, Karimbiro - Kiyanga s/c, Karangara, Nyakashojwa, Kibare, Busheregyenyi, Kigarama, Bugongo - Bitereko s/c, Ward I, Ward II, Ward III - Mitooma Town council, Kashenshero I ward, Kashenshero II ward, Kashenshero S/C ward, Nyarubira Burera ward - Kashenshero Town council)	158 (sanitation demonstrations on hand washing, latrine improvement and general hygiene. In Kanyabwanga and Mayanga sub county.)	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, 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, Extension of Kabira water supply to Kyamuyanga Village. & sites for tank construction at households district wide.)

#### Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	20,000	Non Wage Rec't:	17,080	Non Wage Rec't:	0
Domestic Dev't	17,481	Domestic Dev't	15,031	Domestic Dev't	10,107

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>37,481</b>	<b>Total</b>	<b>32,111</b>	<b>Total</b>	<b>10,107</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

sanitation improvement campaign in Bukongoro parish Mutara s/c and Rukararwe parish in Katenga subcounty.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>20,000</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

#### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:

one motorcycle procured.

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

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Internet services availed at the District water offices.

internet services availed and computers serviced in the water office

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>1,280</b>	<i>Domestic Dev't</i>	866	<i>Domestic Dev't</i>	1,200
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,280</b>	<b>Total</b>	<b>866</b>	<b>Total</b>	<b>1,200</b>

#### Output: Other Capital

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## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	
<b>7b. Water</b>				
Non Standard Outputs:	Constructing 10 rain water harvest tanks at households in the subcounty of Kiyanga, Rurehe, Bitereko, Mutara, Kashenshero and Kanyabwanga. Payment of retention of 2010/2011 water projects		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 Payment of retention of 2011/2012 water projects. Verification of water sources to be constructed in all sub-counties of 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> 15,580	<i>Domestic Dev't</i> 13,113	<i>Domestic Dev't</i> 23,597	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	<b>Total</b> 15,580	<b>Total</b> 13,113	<b>Total</b> 23,597	

### Output: Spring protection

No. of springs protected	19 (Karoza, Kagati, Kabare II, Rwakarungi -Karimiro parish, Rutookye II- Nyakashojwa parish, Kibare II, Kibare I, Omukibare - Kibare parish, Omuburembo - Kigarama parish, Kebiremu-Busheregyengi parish Bitereko sub county, Nyakatuntu- Rukararwe parish Katenga Sub county, Nyakatuntu - Nyakatete parish, Nyakanoni, Karangara, Nyakagongo - Nyabubare parish Kabira s/c, Omwino- Rurehe North parish, Rwakutaka - Rwanja west parish Rurehe s/c)	17 ( Springs and Spring Tanks. Nyakiga in Nyakiga Village, Ijumo parish Mitooma S/c. Omwigote in Rweirara Village, Ijumo parish, Mitooma S/c. Kagorogoro in Kibisho Village, Nyakishojwa parish, Mitooma S/c. Kakura in Karebo II Village, Kirera parish Kashenshero S/c. Rwanyamurera in Kasambya II Village, Bukari parish, Kashenshero S/c. Kwesiga in Karangara parish, Nyabubare parish Kashenshero S/c. Rwagashani P/S in Rwagashani Village, Rukararwe parish, Katenga parish, Nyakatooma in Nyakatooma I Village, Nyakatooma parish, Kashenshero S/c. Nteebe in Kibare I Village, Kibare parish Bitereko S/c. Amadara in Kibare II Village, Kibare parish, Bitereko S/c. Karoza in Kabare II Village, Karimbiro parish, Bitereko S/c. Benon in Kabare II Village, Karimbiro parish, Bitereko S/c. Kyamushongora in Nyakaziba Village, Bitooma parish, Katenga Rutookye I in Rutookye Ijumo	18 (Kirambi II, , Kacwante, Rwabagambira, , Beyambe, Risambo, Beinobwengye, Edinah Tayebwa in Ijumo Parish I Mitoomma 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 Ryengyerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county Nyamishungwa in Nyabubare in Kabira.)
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## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

parish, Mitooma S/c. Bisuri in Rutooma Village, Rutooma parish, Rurehe parish  
Rwabagambira in Rweirara II Village Ijumo parish, Mitooma S/c. Nyakagyeria in Mirambi Village Rurehe South parish, Rurehe S/c. Omukibale in Omukibale Village, Nyakishojwa parish, Bitereko S/c. Mutanoga in Mutanoga Village, Buharambo parish, Kabira S/c.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	<b>0</b>
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	<b>0</b>
<i>Domestic Dev't</i>	<b>50,650</b>	<i>Domestic Dev't</i>	<b>54,967</b>	<i>Domestic Dev't</i>	<b>55,500</b>
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	<b>0</b>
<b>Total</b>	<b>50,650</b>	<b>Total</b>	<b>54,967</b>	<b>Total</b>	<b>55,500</b>

#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	15 ( Rwempungu - Rucence parish kanyabwanga sub county, Rurengye, Rutooma - Nyakizinga parish mutara s/c, Akerere, Rugarama - Nyakashojwaparish, Nyakahanga Bitereko s/c, Kihengamo, Bweza - Bukubaparish Kashenshero s/c, Nyakatooma B Kenshumba - mayanga parish Mayanga s/c, Rwakatar, Kyendare - Nyabubare parish kabira sub county, Kengyeya - Rwoburunga parish Kiyanga s/c. Rwenyangi Rurehe s/c)	15 (Shallow wells Katwe, Omururembo Village, Kigarama parish, Bitereko S/c. Ssaba in Muhungye Village, Karimbiri parish, Bitereko S/c. Keigukire P/S in Keigukire Village, Nyakatooma parish, Kashenshero S/c. Nkinga in Nkinga B Village, Nkinga parish Mitooma S/c. Kibingo in Kibingo IV Village, Mushunga parish, Mitooma S/c. Rutahikire in Nyabikyenkye Village, Bikungu parish, Mutara S/c. Kebigyere in Kirambi III Village, Ijumo parish Mitooma S/c. Kyamuyanga in Kyamuyanga Village, Nyabubare parish, Kabira S/c. Rwamurisa in Rwentookye II Village, Ijumo parish, Mitooma S/c. Kyemengo in Kyemengo Village, Kiyanga parish, Kiyanga S/c. Kurinerio in Rucence A Village, Rucence parish, Kanyabwanga S/c. Baseitumbi in Karangara I Village, Karangara parish, Bitereko S/c. Rwakarungi in Rwakarungi Village, Bugongo	10 (i, Francis Bashungana, Nyakiga P/S, Rwembogo., in Ijumo Parish, Kyatangu in Nkinga parish ,Mitoomma S/C. Mulokore in Bugongo parish in Bitereko S/C ,Rwempungu T/C.in Rucence Parish, Bwera in Bwera Parish in Rucururu in Mayanga S/C S/C, , Rwenyangi in Rurehe, Rwensasi in Kabira Sub-county.Parish, Sub-county Kyabakazi, Nyakatooma 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.)
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# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

parish, Bitereko S/c. Kamurambi  
in Rushoroza Village Ijumo parish  
Mitooma  
S/c.)

Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>65,250</b>	<i>Domestic Dev't</i>	64,926	<i>Domestic Dev't</i>	60,281
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>65,250</b>	<b>Total</b>	<b>64,926</b>	<b>Total</b>	<b>60,281</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) 2 (Kanyabwanga G.F.S in Kanyabwanga parish Kanyabwanga sub county.) 2 (rehabilitated the Kanyabwanga G.F.S in Kanyabwanga parish Kanyabwanga sub county) 1 (Rehabilitation of Katenga GFS in Katenga S/C.)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water) 1 (Rushozi GFS first phase in Bitooma & Rukararwe parishes Katenga s/county.) 1 (Constructed Rushozi GFS first phase in Bitooma & Rukararwe parishes Katenga s/county.) 2 (Kigyende GFS 1st phase in Kanyabwanga S/C, Extension Kabira water supply to Kyamuyanga Village.)

Non Standard Outputs: Completion of Extension of Kiyanga GFS Kiyanga parish Kiyanga sub county. Design of Kahihi Gfs in Kashenshero and Katagata in Mitooma Sub county.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>122,642</b>	<i>Domestic Dev't</i>	116,991	<i>Domestic Dev't</i>	151,836
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>122,642</b>	<b>Total</b>	<b>116,991</b>	<b>Total</b>	<b>151,836</b>

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: Payment of salaries for 6 staff members at the district headquarters  
4 coordination meetings held at the district headquarters  
2 Consultative visits to Ministry of water and environment by the natural resources Officer  
District Natural Resources management at the District Headquarters.

<i>Wage Rec't:</i>	<b>42,058</b>	<i>Wage Rec't:</i>	28,828	<i>Wage Rec't:</i>	42,058
<i>Non Wage Rec't:</i>	<b>676</b>	<i>Non Wage Rec't:</i>	377	<i>Non Wage Rec't:</i>	704
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>42,734</b>	<b>Total</b>	<b>29,205</b>	<b>Total</b>	<b>42,762</b>

#### Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving) 30 (Selected sub counties of Mutara(15Ha), Bitereko(5Ha), Mitooma(5Ha), Katenga(5Ha).) 60 (60 hectares of trees established in the whole district.) 40 (selected sub-counties of Kabira(10),Mayanga(5),Mutara(10), Kashenshero(10),Kiyanga(5))

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Number of people (Men and Women) participating in tree planting days	60 (Selected sub counties of Mutara (30), Bitereko(10), Mitooma(10), Katenga(10).)	600 (600 farmers participated in tree planting in the whole district.)	60 (Selected sub counties of Mutara (30), Bitereko(10), Mitooma(10), Katenga(10).)
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Non Standard Outputs:	Maintenance of established tree nursery at district headquarters and increase capacity of seedlings to 40,000		Maintenance of the District tree nursery at the headquarters.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	<b>4,000</b>	<i>Domestic Dev't</i>	3,989	<i>Domestic Dev't</i>	3,300
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,600</b>	<b>Total</b>	<b>4,589</b>	<b>Total</b>	<b>3,900</b>

#### 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).)	166 (These were trained in Mutara, Mitooma, Bitereko and Katenga sub-counties.)	60 (Selected sub counties of Mutara (30), Bitereko(10), Mitooma(10), Katenga(10).)
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No. of Agro forestry Demonstrations	2 (In the sub-counties of Bitereko and Mutara.)	1 (It was established in Mutara sub-county.)	1 (In mitooma sub-county, Mushunga parish)
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Non Standard Outputs:			N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	537	<i>Non Wage Rec't:</i>	300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>537</b>	<b>Total</b>	<b>300</b>

#### Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	10 (Major timber loading centre of Katenga, Kabira, Mutara, Rutookye and Kashenshero)	3 (compliance surveys were undertaken in three major timber loading trading centres of Rutookye, Katenga, Mutara and Kashenshero.)	10 (Major timber loading centres of Katenga, Rutookye, Mutara, Kashenshero and Kabira trading centres)
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Non Standard Outputs:			N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	200
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>200</b>	<b>Total</b>	<b>200</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (In sub-counties of Katenga, Mayanga and Kiyanga Sub counties)	3 (these were formed in Katenga, Mayanga and Kiyanga sub-counties.)	1 (In Mitooma Sub county Ijumo Parish)
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Non Standard Outputs:			Knowledge on environment and natural resources promoted.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,200</b>	<i>Non Wage Rec't:</i>	930	<i>Non Wage Rec't:</i>	3,942
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,200</b>	<b>Total</b>	<b>930</b>	<b>Total</b>	<b>3,942</b>

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	1 (The Action Plan is to be completed this financial year)	1 (For Kagogo wetland system in Mutara and Mitooma sub-counties)
Area (Ha) of Wetlands demarcated and restored	3 (in sub-counties of Mitooma, Mutara and Bitereko)	5 (In Mutara and Mitooma sub-counties.)	0 (Not planned)
Non Standard Outputs:			Restoration of degraded wetland ecosystem. 10 ha of degraded wetland area restored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 1,200	<i>Non Wage Rec't:</i> 1,747
	<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
	<b>Total</b> 1,400	<b>Total</b> 1,200	<b>Total</b> 1,747

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	60 (In the sub-counties of Mitooma Katenga, Bitereko and Kiyanga)	122 (This was done district wide.)	30 (In the sub-county of Kanyabwanga)
Non Standard Outputs:			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> 800	<i>Non Wage Rec't:</i> 800	<i>Non Wage Rec't:</i> 400
	<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
	<b>Total</b> 800	<b>Total</b> 800	<b>Total</b> 400

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

No. of monitoring and compliance surveys undertaken	12 (District wide all sub counties)	32 (undertaken in the whole district.)	20 (To be conducted in all the sub-counties.)
Non Standard Outputs:			Not planned for
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 829	<i>Non Wage Rec't:</i> 683	<i>Non Wage Rec't:</i> 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
	<b>Total</b> 829	<b>Total</b> 683	<b>Total</b> 800

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

No. of new land disputes settled within FY	2 (Bitereko and Kabira sub counties)	5 (these were in Kabira, Bitereko and Mitooma town council.)	2 (In the sub-counties where the dispute arises.)
Non Standard Outputs:	3 Government lands at Rukukuru in Igambiro parish Katenga sub county, Mitooma HCIV and District head quarters in ward 1 Mitooma Town council surveyed.		Survey of 3 government lands at Rukukuru in Igambiro parish ,Katenga sub-county,Kiremba parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county
	<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> 1,697	<i>Non Wage Rec't:</i> 4,210
	<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
	<b>Total</b> 3,000	<b>Total</b> 1,697	<b>Total</b> 4,210

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Infrastructure Planning

Non Standard Outputs:	Rutookye, Mutara, and Kabira Town boards		Kabira, Rutookye, Mutara and Ijumo trading centres	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>1,002</b>	<i>Non Wage Rec't:</i>	1,002
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,002</b>	<b>Total</b>	<b>1,700</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

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

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

#### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salaries for 13 staff members based at the 10 sub counties and district head quarters 4 Monitoring Visits 24 Supervisory visits to the 12 Lower Local Governments 12 coordination meetings with key stakeholders with in and outside the district 1 Computer & 1 printer procured at the District head quarters		-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	
	<i>Wage Rec't:</i>	<b>91,014</b>	<i>Wage Rec't:</i>	68,983
	<i>Non Wage Rec't:</i>	<b>5,540</b>	<i>Non Wage Rec't:</i>	4,937
	<i>Domestic Dev't</i>	<b>3,923</b>	<i>Domestic Dev't</i>	2,619
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>100,476</b>	<b>Total</b>	<b>76,538</b>

#### Output: Probation and Welfare Support

No. of children settled	7 (Location dependant on the reported cases)	2 ( One child was resettled to his parents in Kashongorero parish in Kanyabwanga sub county, 1 child from Kabira sub county was facilitated to secure parentage)	10 (District wide)
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# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 9. Community Based Services

Non Standard Outputs:	Probation and social welfare cases handled at the district head quarters Social inquiry visits conducted district wide Children in conflict with the law handled at Rukukuru remand home Income Generating projects (banana and goat) at Rukukuru remand home maintained.	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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,000</b>	<i>Non Wage Rec't:</i>	2,012	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>2,012</b>	<b>Total</b>	<b>2,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	2 special grants coordination meetings held at the district head quarters.	2 special grants committee meetings held, 10 PWDs IGAs assessed and monitored
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	696	<i>Non Wage Rec't:</i>	2,523
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>696</b>	<b>Total</b>	<b>2,523</b>

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

No. of Active Community Development Workers	13 (3 district based and 10 Sub county based Community Development workers.)	15 (12 sub county CDWs and 3 district 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)
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Non Standard Outputs:

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,364</b>	<i>Non Wage Rec't:</i>	7,337	<i>Non Wage Rec't:</i>	8,729
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,364</b>	<b>Total</b>	<b>7,337</b>	<b>Total</b>	<b>8,729</b>

#### Output: Adult Learning

No. FAL Learners Trained	4832 ( In all the Lower Local governments of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, kashenshero, Kanyabwanga, Bitereko, Kiyanga, Kashenshero and Mitooma TC)	4832 (210 FAL classes at village level in Mitooma, Mutara, Katenga, Kabira, Mayanga, Rurehe, Kashenshero, Kanyabwanga, Bitereko, Kiyanga Sub counties and in Mitooma and Kashenshero Town councils)	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.)
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Non Standard Outputs:

12 cartons of chalk, 12 chalk board & 24 reams of paper,, 219 registers procured.  
1 training workshop for FAL instructors held at the district head quarters.  
FAL learners examined at all the 208 FAL classes.

48 FAL instructors trained, 4922 learners examined, 12 cartons of chalk procured

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
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# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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)	

### 9. Community Based Services

<i>Non Wage Rec't:</i>	<b>13,435</b>	<i>Non Wage Rec't:</i>	12,361	<i>Non Wage Rec't:</i>	13,435
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>13,435</b>	<b>Total</b>	<b>12,361</b>	<b>Total</b>	<b>13,435</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	1 gender mainstreaming training conducted at the district headquarters for sub county planners.	Gender awareness training conducted in Mutara sub county
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>600</b>	<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>600</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>500</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (4 Youth council meetings held at the district headquarters)	4 (2 youth council meetings were conducted)	13 (4 district youth councils conducted, 2 district youth executive meetings held 12 LLGs youth councils mentored)
Non Standard Outputs:	4 trainings of 76 youth on		80 youth from 12 LLGs trained

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,004</b>	<i>Non Wage Rec't:</i>	5,521	<i>Non Wage Rec't:</i>	5,046
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,004</b>	<b>Total</b>	<b>5,521</b>	<b>Total</b>	<b>5,046</b>

#### 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 (Not planned due to inadequate resources)
Non Standard Outputs:	10 PWDs groups supported with Income generating projectcys/ activities. 4 PWDs councils held at the district headquarters		One PWDs group supported per each LLG  4 PWDs council and one executive committee meetings held at the district Hqrs Mentoring 12 LLG PWDs councils

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>27,834</b>	<i>Non Wage Rec't:</i>	15,984	<i>Non Wage Rec't:</i>	25,228
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>27,834</b>	<b>Total</b>	<b>15,984</b>	<b>Total</b>	<b>25,228</b>

#### Output: Work based inspections

Non Standard Outputs:	4 work place inspection visits made to selected sites.					
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>200</b>	<i>Non Wage Rec't:</i>	199	<i>Non Wage Rec't:</i>	0

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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)	

### 9. Community Based Services

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>200</b>	<b>Total</b>	<b>199</b>	<b>Total</b>	<b>0</b>

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

No. of women councils supported	4 (4 women council meetings held at the district headquarters)	6 (3 women council meetings and 2 executive meetings were held)	(4 district women council meetings and 1 executive meeting held at the district HQRs, mentoring 12 LLGs women councils)
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Non Standard Outputs:	1 training of 48 women leaders on Gender awareness, HIV/AIDS mitigation, Group dynamics and skills enhancement held.		72 women from 12 LLGs trained in various skills
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Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,604	Non Wage Rec't:	4,686	Non Wage Rec't:	5,046
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>5,604</b>	<b>Total</b>	<b>4,686</b>	<b>Total</b>	<b>5,046</b>

#### 2. Lower Level Services

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

Non Standard Outputs:	21 Community groups supported with CDD grant District wide.		24 community groups supported with CCD grant from 12 LLGs
			50 Community groups assessed and 50 monitored

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	76,219	Domestic Dev't	62,642	Domestic Dev't	77,962
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>76,219</b>	<b>Total</b>	<b>62,642</b>	<b>Total</b>	<b>77,962</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	73,195
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	22,120
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>95,315</b>

## 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		Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs
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Wage Rec't:	28,695	Wage Rec't:	17,247	Wage Rec't:	28,695
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# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	<b>2,041</b>	<i>Non Wage Rec't:</i>	2,041	<i>Non Wage Rec't:</i>	7,756
<i>Domestic Dev't</i>	<b>3,567</b>	<i>Domestic Dev't</i>	3,738	<i>Domestic Dev't</i>	8,029
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>34,303</b>	<b>Total</b>	<b>23,027</b>	<b>Total</b>	<b>44,480</b>

#### Output: District Planning

No of qualified staff in the Unit	no (Not Planned)	0 (N/A)	0 (N/A)
No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	()
No of Minutes of TPC meetings	()	0 (N/A)	0 (N/A)
Non Standard Outputs:	12LLGs and 11 sectors supported in preparing LLG and sector 5 year development plans		N/A

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>6,000</b>	<i>Non Wage Rec't:</i>	5,719	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>6,000</b>	<b>Total</b>	<b>5,719</b>	<b>Total</b>	<b>0</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data for planning activities collected, analysed, stored and disseminated		Data for Planning activities collected, analyzed, stored and disseminated.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>900</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,900
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>900</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,900</b>

#### Output: Demographic data collection

Non Standard Outputs:	12 LLGs and 11 sectors assisted in integrating population factors in planning process				LLGs and Sectors assisted in integrating population factors in planning process			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0		
	<i>Non Wage Rec't:</i>	<b>1,320</b>	<i>Non Wage Rec't:</i>	1,320	<i>Non Wage Rec't:</i>	2,751		
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0		
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0		
	<b>Total</b>	<b>1,320</b>	<b>Total</b>	<b>1,320</b>	<b>Total</b>	<b>2,751</b>		

#### Output: Project Formulation

Non Standard Outputs:	12LLGs and PPA sectors assisted in formulating and appraising projects			LLGs and PPA Sectors assisted in formulating and appraising projects.		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	100
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>100</b>

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

#### Output: Development Planning

Non Standard Outputs:

District Development Plan prepared and produced

12 LLGSs and 11 Sectors supported in preparing/reviewing LLG and Sector 5 year plans

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,990
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,990</b>

#### Output: Management Information Systems

Non Standard Outputs:

Procurement of a laptop computer and 2 external disks

procurement of a wooden cupboard

LLGs and sectors assisted in maintaining their data bases, compiling, generating and producing reports information/inputs for MIS in DPU

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>3,568</b>	<i>Domestic Dev't</i>	4,025	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,568</b>	<b>Total</b>	<b>4,025</b>	<b>Total</b>	<b>2,000</b>

#### Output: Operational Planning

Non Standard Outputs:

12 LLGs and 11 sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted

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

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>7,000</b>	<i>Non Wage Rec't:</i>	9,686	<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>7,000</b>	<b>Total</b>	<b>9,686</b>	<b>Total</b>	<b>7,000</b>

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

Non Standard Outputs:

12 LLGS visited to monitor government programmes, projects and activities

LLGs visited to monitor Government programmes, projects and activities.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,106</b>	<i>Non Wage Rec't:</i>	1,010	<i>Non Wage Rec't:</i>	6,686
<i>Domestic Dev't</i>	<b>3,568</b>	<i>Domestic Dev't</i>	4,020	<i>Domestic Dev't</i>	4,015
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,674</b>	<b>Total</b>	<b>5,030</b>	<b>Total</b>	<b>10,701</b>

#### 2. Lower Level Services

# Vote: 601 Mitooma District

## Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,083
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,700
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>14,783</b>

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	4 Internal Audit quarterly reports prepared at the district head quarters 3 Staff salaries for all the 12 months paid at the district head quarters 3 staff appraisals made	Management of Internal Audit office
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Wage Rec't:	22,775	Wage Rec't:	7,939	Wage Rec't:	6,491
Non Wage Rec't:	1,400	Non Wage Rec't:	782	Non Wage Rec't:	11,834
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>24,175</b>	<b>Total</b>	<b>8,721</b>	<b>Total</b>	<b>18,326</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2011 (First - 30/10/2011 Second - 31/1/2012 Third - 30/4/2012 Fourth - 31/7/2012)	31/07/2012 (First - 30/10/2011 Second - 31/1/2012 Third - 30/4/2012 Fourth - 31/7/2012)	30/10/2012 (First - 30/10/2012 Second - 31/1/2013 Third - 30/4/2013 Fourth - 31/7/2013)
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, Kanyabwaga, Bitereko, Kiyanga, Mayanga and Rurehe audited)	4 (Administration, Finance, Planning, Internal audit, Production, natural Resources, Works, Roads & Water, Health, Community Based services, Education and Statutory bodies; 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kashenshero, Kanyabwaga, Bitereko, Kiyanga, Mayanga and Rurehe 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, Kanyabwaga, Bitereko, Kiyanga, Mayanga and Rurehe audited)

# Vote: 601 Mitooma District

## Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

Non Standard Outputs:	20 randomly selected Primary schools audited 6 randomly selected health Units including Mitooma HCIV audited 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points	20 randomly selected Primary schools audited, 9 secondary Schoos of Ruhinda .Nyakishojwa,Bubangizi,Kashenshero,Kigarama,Nkinga,Mahungye,Kanyabwanga and St Noah Mutara audited 6 health centres of Mitooma HCIV .Bitereko HCIII,Rwoburunga HCIII,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
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,271</b>	<i>Non Wage Rec't:</i>	5,898	<i>Non Wage Rec't:</i>	12,603
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>5,271</b>	<b>Total</b>	<b>5,898</b>	<b>Total</b>	<b>12,603</b>

#### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

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

<i>Wage Rec't:</i>	<b>6,893,694</b>	<i>Wage Rec't:</i>	6,829,761	<i>Wage Rec't:</i>	7,988,970
<i>Non Wage Rec't:</i>	<b>2,068,913</b>	<i>Non Wage Rec't:</i>	2,244,607	<i>Non Wage Rec't:</i>	3,264,498
<i>Domestic Dev't</i>	<b>1,727,749</b>	<i>Domestic Dev't</i>	1,426,829	<i>Domestic Dev't</i>	2,071,760
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	26,400
<b>Total</b>	<b>10,690,356</b>	<b>Total</b>	<b>10,501,197</b>	<b>Total</b>	<b>13,351,629</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### Ia. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries at HLG and LLG levels	General Staff Salaries	91,229
	Monitor and supervise Government Programmes and field staff at sub-county level	Allowances	2,900
	Attending meetings, workshops and seminars in and outside the district.	Workshops and Seminars	8,487
	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.	Printing, Stationery, Photocopying and Binding	100
		Travel Inland	16,888
			Wage Rec't: 91,229
			Non Wage Rec't: 35,375
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 126,604</b>

#### 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.	Allowances	2,000
		Workshops and Seminars	1,070
		Travel Inland	5,000
			Wage Rec't: 0
			Non Wage Rec't: 8,070
			Domestic Dev't 0
			Donor Dev't 0
			<b>Total 8,070</b>

#### Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	No (Not planned)	Workshops and Seminars	19,764
No. (and type) of capacity building sessions undertaken	4 (4technical staff attaining Post graduate diplomas from UMI)	Staff Training	4,941
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 0
			Domestic Dev't 24,705
			Donor Dev't 0
			<b>Total 24,705</b>

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

%age of LG establish posts filled	60 (Supervision of sub county programme implementation and sub-county staff.Establishment of vacant posts at HLG and LLG levels.)	Allowances	1,800
		Travel Inland	4,000
Non Standard Outputs:	N/A		
			Wage Rec't: 0
			Non Wage Rec't: 5,800
			Domestic Dev't 0

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### Ia. Administration

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,800</b>

#### Output: Public Information Dissemination

Non Standard Outputs:	<b>promotion of public relations of the organisation.</b>	<i>Advertising and Public Relations</i>	968
		<i>Postage and Courier</i>	200
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,168
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,168</b>

#### Output: Office Support services

Non Standard Outputs:	<b>Improving welfare of staff at District headquarters.</b>	<i>Allowances</i>	9,840
		<i>Welfare and Entertainment</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,840
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,840</b>

#### Output: Records Management

Non Standard Outputs:	<b>Managing records at the Distrist level.</b>	<i>Allowances</i>	700
		<i>Books, Periodicals and Newspapers</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	200
		<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
		<b>Total</b>	<b>2,000</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	91,229
	<i>Non Wage Rec't:</i>	68,253
	<i>Domestic Dev't</i>	24,705
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>184,188</b>

## 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	30/6/2013 (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.)	<i>General Staff Salaries</i>	49,552
		<i>Allowances</i>	500
		<i>Commissions and Related Charges</i>	12,000
		<i>Books, Periodicals and Newspapers</i>	400
		<i>Computer Supplies and IT Services</i>	600
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.	<i>Printing, Stationery, Photocopying and Binding</i>	14,000
		<i>Small Office Equipment</i>	200
		<i>Telecommunications</i>	1,080
		<i>General Supply of Goods and Services</i>	9,216
		<i>Travel Inland</i>	16,800
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Wage Rec't:</i>	49,552
		<i>Non Wage Rec't:</i>	60,796
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,348</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	200000 (To be collected from Mutara, Katenga & Kabira Trading centres)	<i>Printing, Stationery, Photocopying and Binding</i>	300
Value of LG service tax collection	18500000 (Mobilisation, sensitisation and collection of the local revenue, monitoring, allocation to other sectors, report writing and mentoring.)	<i>Travel Inland</i>	9,654
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 sources include Market dues, Trading licence, beer club, slaughter fees & cattle release)		
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		

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 2. Finance

Wage Rec't:	0
Non Wage Rec't:	9,954
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>9,954</b>

#### 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.)	Allowances	6,500
Date of Approval of the Annual Workplan to the Council	12/6/2012 (Mitooma District council hall for the 2012/2013 financial year.)	Workshops and Seminars	7,000
Non Standard Outputs:	Mitooma District headquarters for the 2012/2013 financial year.	Printing, Stationery, Photocopying and Binding	1,500
		Travel Inland	4,520

Wage Rec't:	0
Non Wage Rec't:	19,520
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>19,520</b>

#### Output: LG Expenditure mangement Services

Non Standard Outputs:	Payment of bankcharges	Bank Charges and other Bank related costs	3,000
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>3,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/13 (District and all LLGs)	Allowances	2,500
Non Standard Outputs:	District headquarters	Computer Supplies and IT Services	300
		Printing, Stationery, Photocopying and Binding	800
		Travel Inland	1,500
		Wage Rec't:	0
		Non Wage Rec't:	5,100
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,100</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	49,552
	<i>Non Wage Rec't:</i>	98,370
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>147,922</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

##### Output: LG Council Administration services

Non Standard Outputs:	Payment of political leaders salaries and gratuity.	<i>Donations</i>	1,000
	24 DLEC meetings held at the District Head quarters.	<i>General Staff Salaries</i>	159,120
	6 Council meetings at the District head quarters	<i>Allowances</i>	78,680
	Subscription to autonomous institutions, supervision and monitoring of government programmes.	<i>Subscriptions</i>	3,000
		<i>Travel Inland</i>	33,413
		<i>Wage Rec't:</i>	159,120
		<i>Non Wage Rec't:</i>	116,093
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>275,213</b>

##### Output: LG procurement management services

Non Standard Outputs:	7 contracts committee meetings, Up dating providers' resitor & procurement planning, 5 adverts, submission of quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultaions with PPDA	<i>Allowances</i>	4,108
		<i>Advertising and Public Relations</i>	11,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	4,780
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	22,888
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>22,888</b>

##### Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacancies	<i>Allowances</i>	15,500
	Conducting interviews	<i>Statutory salaries</i>	19,500
	Holding meetings	<i>Advertising and Public Relations</i>	20,000
	Workshops / seminars attended	<i>Recruitment Expenses</i>	5,500
	Quarterly reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	3,563
		<i>Travel Inland</i>	3,060
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	67,123
		<i>Domestic Dev't</i>	0

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 3. Statutory Bodies

		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>67,123</b>
<b>Output: LG Land management services</b>			
No. of land applications (registration, renewal, lease extensions) cleared	<b>50 (Land applications approved registered, renewed, lease extension cleared &amp; land gazzeted)</b>	<i>Allowances</i>	5,005
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of Land board meetings	<b>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)</b>	<i>Travel Inland</i>	2,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>8,005</b>
<b>Output: LG Financial Accountability</b>			
No. of LG PAC reports discussed by Council	<b>4 (Quarterly internal audit reports discussed)</b>	<i>Allowances</i>	8,300
		<i>Welfare and Entertainment</i>	1,200
No. of Auditor Generals queries reviewed per LG	<b>4 (Internal audit &amp; auditor general's reports handled, quarterly reports submitted)</b>	<i>Printing, Stationery, Photocopying and Binding</i>	1,500
Non Standard Outputs:	N/A	<i>Travel Inland</i>	4,268
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,268
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>15,268</b>
<b>Output: Standing Committees Services</b>			
Non Standard Outputs:	<b>6 meetings held at the District headquarters 24 monitoring visits in their respective constituencies</b>	<i>Allowances</i>	14,820
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,020
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>16,020</b>

# 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>	245,397
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>404,517</b>

## 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.	Workshops and Seminars	2,000
		Travel Inland	1,624
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,624
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,624</b>

#### 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)	Contract Staff Salaries (Incl. Casuals, Temporary)	35,520
Non Standard Outputs:	4 Research led District demonstration initiated.	Social Security Contributions (NSSF)	2,952
	60 Supervision visits to all sub counties	Advertising and Public Relations	3,000
	48 technical audit visits	Workshops and Seminars	6,000
	24 financial audits to 10 sub counties and 2 Town councils	Books, Periodicals and Newspapers	1,800
	Remuneration of the District & Sub county NAADS Coordinators	Computer Supplies and IT Services	2,000
	Programme coordination activities-meetings, seminars, workshops	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	2,000
		Bank Charges and other Bank related costs	1,000
		Telecommunications	1,500
		General Supply of Goods and Services	1
		Travel Inland	32,760
		Maintenance - Vehicles	9,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	98,033
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>98,033</b>

##### 2. Lower Level Services

#### Output: LLG Advisory Services (LLS)

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.)	LG Conditional grants(capital)	950,171
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# 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 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.)
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.)
No. of farmers receiving Agriculture inputs	5936 (Market oriented technologies- 33 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.)
Non Standard Outputs:	Monitoring and Evaluation by sub county leaders and farmer institutions.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	950,171
<i>Donor Dev't</i>	0
<b>Total</b>	<b>950,171</b>

#### 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	Printing, Stationery, Photocopying and Binding	200
	36 supervisory visits	Bank Charges and other Bank related costs	1,200
	2 monitoring visits	Travel Inland	4,293
	3 Consultative visits to line ministry/ Agricultural Research institutions.	General Staff Salaries	118,015
	1 visit with 6 farmers to the National Agricultural & trade show Jinja.		
	Office coordination		
		<i>Wage Rec't:</i>	118,015
		<i>Non Wage Rec't:</i>	5,693
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>123,708</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	Advertising and Public Relations	700
Non Standard Outputs:	4 Visits to line Ministry & Agricultural research institutions.	Workshops and Seminars	350
	120 Disease/ pest control practices demonstrated in all the sub counties.	Computer Supplies and IT Services	400
	24 Disease surveillance visits to all sub counties	Telecommunications	100
		Travel Inland	8,507
		Maintenance - Vehicles	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,357
		<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	US\$ Thousand
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### 4. Production and Marketing

		Total	10,357
<b>Output: Livestock Health and Marketing</b>			
No. of livestock vaccinated	20000 (All the sub counties in the district Poultry (Birds) - 10,000 Cattle - 9,000 Pets - 1,000)	Advertising and Public Relations Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	234 203 102
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)	Small Office Equipment Telecommunications Travel Inland Maintenance - Vehicles	252 187 9,968 332
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.)		
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.		
		Wage Rec't:	0
		Non Wage Rec't:	11,277
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>11,277</b>
<b>Output: Fisheries regulation</b>			
Quantity of fish harvested	2 (Quantity in tons)	Travel Inland	951
No. of fish ponds stocked	6 (Mutara, Kanyabwanga, Bitereko, Mitooma and Katenga.)		
No. of fish ponds constructed and maintained	5 (Mutara, Kanyabwanga, Bitereko, Mitooma and Katenga.)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	951
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>951</b>
<b>Output: Vermin control services</b>			
Number of anti vermin operations executed quarterly	2 (Kiyanga, Kanyabwanga & Bitereko.)	Small Office Equipment Travel Inland	500 1,077
No. of parishes receiving anti-vermin services	8 ( Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iramamira, Kanyabwanga & Kibare)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	1,577
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,577</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 4. Production and Marketing

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

No. of tsetse traps deployed and maintained	50 (Kiyanga and Kanyabwanga)	Workshops and Seminars	500
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	Travel Inland	2,127
Wage Rec't:			0
Non Wage Rec't:			2,627
Domestic Dev't			0
Donor Dev't			0
<b>Total</b>			<b>2,627</b>

#### 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)	Non-Residential Buildings	8,500
Non Standard Outputs:			
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't			8,500
Donor Dev't			0
<b>Total</b>			<b>8,500</b>

#### 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.)	Non-Residential Buildings	17,962
Non Standard Outputs:			
Wage Rec't:			0
Non Wage Rec't:			0
Domestic Dev't			17,962
Donor Dev't			0
<b>Total</b>			<b>17,962</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (Selected cooperatives district wide)	Small Office Equipment	500
No of cooperative groups supervised	25 (Agricultural products marketing cooperatives - 10, Savings and Credit Cooperatives - 15 in the district.)	Travel Inland	2,127
No. of cooperative groups mobilised for registration	5 (Selected groups district wide)		
Non Standard Outputs:			
Wage Rec't:			0
Non Wage Rec't:			2,627
Domestic Dev't			0
Donor Dev't			0
<b>Total</b>			<b>2,627</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	118,015
	<i>Non Wage Rec't:</i>	35,110
	<i>Domestic Dev't</i>	1,078,290
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,231,416</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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, Ryengyerero, Bukongoro and Kyeibare HCIIIS	General Staff Salaries	655,953
	4 Health service delivery coordination meetings at HCIV and district head quarters	Allowances	2,940
	24 supervisory visits	Workshops and Seminars	1,500
		Computer Supplies and IT Services	500
		Printing, Stationery, Photocopying and Binding	500
		Small Office Equipment	200
		Bank Charges and other Bank related costs	1,000
		Information and Communications Technology	500
		General Supply of Goods and Services	500
		Travel Inland	18,060
		<i>Wage Rec't:</i>	655,953
		<i>Non Wage Rec't:</i>	25,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>681,653</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Promotion of hand washing campaigns in all the 12 LLGs	Workshops and Seminars	400
	Procurement of 60 mattress covers for Mitooma HCIV, Kanyabwanga, Bitereko, Kashenshero, Kabira and Mutara HCIIIS	Information and Communications Technology	1,000
		General Supply of Goods and Services	2,379
		Travel Inland	5,343
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,743
		<i>Domestic Dev't</i>	2,379
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>9,122</b>

##### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

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)	Transfers to other gov't units(current)	18,165
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)		

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
<b>5. Health</b>	
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.)
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)
Non Standard Outputs:	N/A
	<div>Wage Rec't: 0</div> <div>Non Wage Rec't: 18,165</div> <div>Domestic Dev't: 0</div> <div>Donor Dev't: 0</div> <div><b>Total 18,165</b></div>

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

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 HCIIIS)	Transfers to other gov't units(current)	76,241
No. of children immunized with Pentavalent vaccine	0 (Not planned)		
%age of approved posts filled with qualified health workers	65 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS)		
Number of inpatients that visited the Govt. health facilities.	9000 (The health facilities include Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIS)		
Number of trained health workers in health centers	77 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS)		
%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.)		
Number of outpatients that visited the Govt. health facilities.	90000 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS)		
No.of trained health related training sessions held.	252 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

<i>Non Wage Rec't:</i>	76,241
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>76,241</b>

#### Output: Standard Pit Latrine Construction (LLS.)

No. of new standard pit latrines constructed in a village	3 (Construction Pit latrine at Mitooma HC.IV)	<i>LG Conditional grants(capital)</i>	11,201
No. of villages which have been declared Open Deafecation Free(ODF)	554 (Survey all the villages)		
Non Standard Outputs:	Construction of a Placenta pit at Rwoburunga HC.III.		
	Completion and payment of retention for 2 stances VIP Latrines at Mitooma HCIV, Kanyabwanga and Rwoburunga HCIIIs		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	11,201
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>11,201</b>

#### 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 water in maternity and laboratory at Mitooma HC.IV)	<i>LG Conditional grants(capital)</i>	300
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	300
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>300</b>

#### 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	<i>Furniture and Fixtures</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	2,500
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,500</b>

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of a staff house at Mitooma HC.IV in Mitooma District)	<i>Residential Buildings</i>	61,573
No of staff houses rehabilitated	0 (Not planned)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	3,379

# Vote: 601 Mitooma District

## Workplan Details

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

### 5. Health

Non Standard Outputs:	Completion of a staff house at Kanyabwanga HCIII
	Renovation of medical officer's house a mitooma HC IV
	Monitoring, evaluation, preparation of BOQs and appraisal of capital projects

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	64,952
Donor Dev't	0
Total	64,952

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	655,953
		Non Wage Rec't:	126,849
		Domestic Dev't	81,332
		Donor Dev't	0
		<b>Total</b>	<b>864,134</b>

## Workplan Details

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

### 6. Education

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

##### 1. Higher LG Services

<b>Output: Primary Teaching Services</b>			
No. of qualified primary teachers	1077 (All the teachers will be qualified)	Primary Teachers' Salaries	4,811,604
No. of teachers paid salaries	1077 (108 Government aided Primary schools throughout the district.)		
Non Standard Outputs:			
		Wage Rec't:	4,811,604
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,811,604</b>

##### 2. Lower Level Services

<b>Output: Primary Schools Services UPE (LLS)</b>			
No. of student drop-outs	100 (Throughout the District)	LG Conditional grants(current)	350,144
No. of pupils enrolled in UPE	44364 (Projected enrollment in all the 108 Government aided schools)		
No. of Students passing in grade one	700 (Out the 4300 target PLE candidates)		
No. of pupils sitting PLE	4300 (Projected from 100 P7 Primary schools)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	350,144
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>350,144</b>

##### 3. Capital Purchases

<b>Output: Office and IT Equipment (including Software)</b>			
Non Standard Outputs:	Procurement of a photocopier (IR1024A) for Bubangizi Primary School in Kashenshero Town Council	Machinery and Equipment	5,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		<b>Total</b>	<b>5,000</b>
<b>Output: Classroom construction and rehabilitation</b>			
No. of classrooms	6 (Kanyabuhanga Primary School in Kabira S/C, Rwenkureijo P/S in	Non-Residential Buildings	128,280

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
6. Education			
constructed in UPE	Kanyabwanga S/C, and Buhasha P/S in Rurehe S/C)		
No. of classrooms rehabilitated in UPE	0 (Not planned)		
Non Standard Outputs:	Payment of retention for completed SFG lined VIP latrines at Kyamushongora P/S in Katenga S/C and Iramamira P/S in Kiyanga S/C		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	128,280
		Donor Dev't	0
		Total	128,280
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)	Non-Residential Buildings	53,373
No. of latrine stances rehabilitated	0 (Not Planned)		
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		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	53,373
		Donor Dev't	0
		Total	53,373
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)	Secondary Teachers' Salaries	890,234
No. of students passing O level	1400 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga)		
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)		
Non Standard Outputs:			
		Wage Rec't:	890,234
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	890,234

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (Not planned)	LG Conditional grants(current)	1,039,452
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.		
		Wage Rec't:	0
		Non Wage Rec't:	1,039,452
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1,039,452</b>

#### Function: Skills Development

##### 1. Higher LG Services

#### Output: Tertiary Education Services

No. Of tertiary education	24 (The tertiary institution is Kabira Technical institute in Kabira Sub county)	General Staff Salaries	313,631
Instructors paid salaries		Tertiary Teachers' Salaries	62,130
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.)	General Supply of Goods and Services	178,848
Non Standard Outputs:		Wage Rec't:	375,760
		Non Wage Rec't:	178,848
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>554,608</b>

#### 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.	General Staff Salaries	54,872
	Office running, P.7 mock and P.6 end of year exams conducted, PLE , Form X and Identity cards.	Printing, Stationery, Photocopying and Binding	29,751
		Travel Inland	9,500
		Wage Rec't:	54,872
		Non Wage Rec't:	39,251
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>94,123</b>

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

No. of secondary schools inspected in quarter	10 (Selected schools out of 11 Government aided schools and 18 private schools)	Travel Inland	18,825
No. of primary schools inspected in quarter	197 (All 107 Government aided Primary schools and 90 Private Primary schools)	Maintenance - Vehicles	1,900

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## Workplan Details

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

### 6. Education

No. of inspection reports provided to Council	4 (Four reports, one per quarter)
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 2 private intitutions)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	20,725
Domestic Dev't	0
Donor Dev't	0
Total	20,725

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	<i>Wage Rec't:</i>	6,132,470	
	<i>Non Wage Rec't:</i>	1,628,420	
	<i>Domestic Dev't</i>	186,653	
	<i>Donor Dev't</i>	0	
	<b>Total</b>	<b>7,947,544</b>	

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ 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>Books, Periodicals and Newspapers</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Small Office Equipment</i>	200
		<i>Bank Charges and other Bank related costs</i>	800
		<i>Travel Inland</i>	4,080
		<i>Wage Rec't:</i>	50,828
		<i>Non Wage Rec't:</i>	6,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>56,908</b>

#### 2. Lower Level Services

##### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0 (Not Planned)	<i>Transfers to other gov't units(current)</i>	40,235
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>	40,235
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40,235</b>

##### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	7 (Kashenshero 1.5km Mitooma TC 5km)	<i>Transfers to other gov't units(capital)</i>	123,691
Length in Km of Urban unpaved roads routinely maintained	47 (Kashenshero Town Council -22 Mitooma town council - 25)		
Non Standard Outputs:	Culverts of 600mm procured and intalled - 20 lines for Kashenshero and 14 for Mitooma.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	123,691
		<i>Domestic Dev't</i>	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7a. Roads and Engineering

	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>123,691</b>

#### 3. Capital Purchases

##### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned for this FY)	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,399
Length in Km. of rural roads constructed	45 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,399
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,399</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

##### Output: Buildings Maintenance

Non Standard Outputs:	compound maintained, office and equipment repaired	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,200
		<i>Maintenance - Civil</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>3,200</b>

##### Output: Vehicle Maintenance

Non Standard Outputs:	District Vehicles maintained	<i>Maintenance - Vehicles</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
		<b>Total</b>	<b>7,000</b>

##### Output: Plant Maintenance

Non Standard Outputs:	plant maintained.	<i>Maintenance Machinery, Equipment and Furniture</i>	40
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	40
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>40</b>

##### Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills paid	<i>Electricity</i>	1,520
		<i>Water</i>	480
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
		Donor Dev't	0
		Total	2,000
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	Office building constructed at the district headquarters	Non-Residential Buildings	60,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	60,000
		Donor Dev't	0
		Total	60,000
Output: Vehicles & Other Transport Equipment			
Non Standard Outputs:	Instalment deposit for procurement of vehicle made	Transport Equipment	12,250
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	12,250
		Donor Dev't	0
		Total	12,250

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 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.	Printing, Stationery, Photocopying and Binding	2,040
		Travel Inland	4,340
		Fuel, Lubricants and Oils	1,959
		Maintenance - Vehicles	1,200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	9,539
		Donor Dev't	0
		<b>Total</b>	<b>9,539</b>

#### Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	Travel Inland	17,007
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	Fuel, Lubricants and Oils	10,000
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not planned for)		
No. of water points tested for quality	0 (Not planned for)		
No. of supervision visits during and after construction	70 (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 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.)		

# Vote: 601 Mitooma District

## Workplan Details

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

### 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 Karimbiri 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.
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,007
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>27,007</b>

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

% of rural water point sources functional (Gravity Flow Scheme)	95 (he gravity flow schemes of Kanyabwanga, Katenga, Mitooma, Kashenshero, Kiyanga Mutara and schemes.)	<i>Travel Inland</i>	17,259
No. of water points rehabilitated	40 (to be submitted by subcounties.)	<i>Fuel, Lubricants and Oils</i>	3,000
No. of water pump mechanics, scheme attendants and caretakers trained	12 (to hold sensitisation meetings for formation of pump mechanics association.)		
% of rural water point sources functional (Shallow Wells )	94 (In all sub counties District wide)		
No. of public sanitation sites rehabilitated	0 (Not planned)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,259
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>20,259</b>

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

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

No. Of Water User Committee members trained	45 (Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembogo,, Edinah Tayebwa in Ijumo Parish,Kyantagu in Nkinga parish, Mitoomma S/C. Kagati in Karimbiri 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 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 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 ,extension of Kabira water supply to Kyamuyanga Village in Kabira S/C.)	Travel Inland	10,107
No. of water user committees formed.	45 (Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembogo,, Edinah Tayebwa in Ijumo Parish,Kyantagu in Nkinga parish, Mitoomma S/C. Kagati in Karimbiri 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 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 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 ,extension of Kabira water supply to Kyamuyanga Village in Kabira S/C)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)		

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

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.)
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, 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, 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, Extension of Kabira water supply to Kyamuyanga Village. & sites for tank construction at households district wide.)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,107
Donor Dev't	0
<b>Total</b>	<b>10,107</b>

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sanitation improvement compagn in Bukongoro parish Mutara s/c and Rukararwe parish in Katenga subcounty.	Travel Inland	20,000
		Wage Rec't:	0
		Non Wage Rec't:	20,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>20,000</b>

### 3. Capital Purchases

#### Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	one motorcycle procured.	Transport Equipment	12,500
		Wage Rec't:	0

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

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

#### Output: Office and IT Equipment (including Software)

Non Standard Outputs:	internet services availed and computers serviced in the water office	Machinery and Equipment	1,200
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,200
		Donor Dev't	0
		<b>Total</b>	<b>1,200</b>

#### Output: Other Capital

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. Twezikire B. Lawrence of Mayanga S/c, Tutebekaine Gordon, Kamuriti david of Katenga S/c, Harizo Arthur of Kabira S/c Payment of retention of 2011/2012 water projects. Verification of water sources to be constructed in all sub-counties of the district	Other Structures	23,597
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	23,597
		Donor Dev't	0
		<b>Total</b>	<b>23,597</b>

#### Output: Spring protection

No. of springs protected	18 (Kirambi II, , Kacwante, Rwabagambira, ,, Beyambe, Risambo, Beinobwengye, Edinah Tayebwa in Ijumo Parish I Mitoomma S/C. Kagati in Karimbiri 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.)	Other Structures	55,500
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	55,500
		Donor Dev't	0

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

	<b>Total</b>	<b>55,500</b>
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#### Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (i, Francis Bashungana, Nyakiga P/S, Rwembogo,, in Ijumo Parish , Kyatangu in Nkinga parish ,Mitoomma S/C. Mulokore in Bugongo parish in Bitereko S/C ,Rwempungu T/C,in Rucence Parish, Bwera in Bwera Parish in Rucururu in Mayanga S/C S/C, , Rwenyangi in Rurehe, Rwensasi in Kabira Sub-county.Parish, Sub-county. Rurehe Sub-countyKyabakazi,Nyakatooma 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.)	Other Structures	60,281
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	60,281
Donor Dev't	0
<b>Total</b>	<b>60,281</b>

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

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Katenga GFSin Katenga S/C.)	Other Structures	151,836
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.)		
Non Standard Outputs:	Design of Kahihi Gfs in Kashenshero and Katagata in Mitooma Sub county.		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	151,836
Donor Dev't	0
<b>Total</b>	<b>151,836</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		Wage Rec't:	50,828
		Non Wage Rec't:	204,645
		Domestic Dev't	444,076
		Donor Dev't	0
		Total	699,549

## Workplan Details

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

### 8. Natural Resources

<i>Function: Natural Resources Management</i>			
<i>1. Higher LG Services</i>			
<b>Output: District Natural Resource Management</b>			
Non Standard Outputs:	District Natural Resources management at the District Headquarters.	General Staff Salaries	42,058
		Allowances	504
		Travel Inland	200
		Wage Rec't:	42,058
		Non Wage Rec't:	704
		Domestic Dev't	0
		Donor Dev't	0
		Total	42,762
<b>Output: Tree Planting and Afforestation</b>			
Area (Ha) of trees established (planted and surviving)	40 (selected sub-counties of Kabira(10),Mayanga(5),Mutara(10),Kashenshero(10),Kiyanga(5))	Allowances	1,500
		General Supply of Goods and Services	2,000
		Travel Inland	400
Number of people (Men and Women) participating in tree planting days	60 (Selected sub counties of Mutara (30), Bitereko(10), Mitooma(10), Katenga(10).)		
Non Standard Outputs:	Maintenance of the District tree nursery at the headquarters.	Wage Rec't:	0
		Non Wage Rec't:	600
		Domestic Dev't	3,300
		Donor Dev't	0
		Total	3,900
<b>Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>			
No. of community members trained (Men and Women) in forestry management	60 (Selected sub counties of Mutara (30), Bitereko(10), Mitooma(10), Katenga(10).)	Allowances	300
No. of Agro forestry Demonstrations	1 (In mitooma sub-county,Mushunga parish)		
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	300
		Domestic Dev't	0
		Donor Dev't	0
		Total	300
<b>Output: Forestry Regulation and Inspection</b>			
No. of monitoring and	10 (Major timber loading centres of	Allowances	100

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

compliance surveys/inspections undertaken	Katenga, Rutooky, Mutara, Kashensher and Kabira trading centres)	Travel Inland	100
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	200
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>200</b>

#### Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	1 (In Mitooma Sub county Ijumo Parish)	Allowances	370
		Printing, Stationery, Photocopying and Binding	265
Non Standard Outputs:	Knowledge on environment and natural resources promoted.	Travel Inland	3,307

Wage Rec't:	0
Non Wage Rec't:	3,942
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>3,942</b>

#### 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)	Allowances	200
		Workshops and Seminars	400
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	Travel Inland	1,147

Wage Rec't:	0
Non Wage Rec't:	1,747
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>1,747</b>

#### Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (In the sub-county of Kanyabwanga)	Workshops and Seminars	400
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	400
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>400</b>

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

No. of monitoring and compliance surveys undertaken	20 (To be conducted in all the sub-counties.)	Allowances	400
		Travel Inland	400
Non Standard Outputs:	Not planned for		

Wage Rec't:	0
Non Wage Rec't:	800

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 8. Natural Resources

		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>800</b>
<b>Output: Land Management Services (Surveying, Valuations, Tittling and lease management)</b>			
No. of new land disputes settled within FY	2 (In the sub-counties where the disputes arises.)	<i>Allowances</i>	2,210
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	<i>General Supply of Goods and Services</i>	1,000
		<i>Travel Inland</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,210
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,210</b>
<b>Output: Infrastructure Planning</b>			
Non Standard Outputs:	Kabira,Rutooky, Mutara and Ijumo trading centres	<i>Allowances</i>	400
		<i>Workshops and Seminars</i>	400
		<i>Travel Inland</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,700</b>

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	42,058
	<i>Non Wage Rec't:</i>	14,603
	<i>Domestic Dev't</i>	3,300
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>59,961</b>

## Workplan Details

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

### 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>	46,057
	-12 Monitoring and 12 mentoring visits in 12 LLGs conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	521
	-Office cupboard procured	<i>Small Office Equipment</i>	500
	- Department motorcycles repaired	<i>Travel Inland</i>	6,502
	-Monitoring CDD activities in all LLGs	<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	46,057
		<i>Non Wage Rec't:</i>	4,520
		<i>Domestic Dev't</i>	4,003
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>54,580</b>

#### Output: Probation and Welfare Support

No. of children settled	10 (District wide)	<i>General Supply of Goods and Services</i>	1,200
Non Standard Outputs:	Probation and social welfare cases handled at district Hqrs.social inquiry visits conducted district wide	<i>Travel Inland</i>	700
	,Rukukuru remand home projects mentained,Children in contact with the law handled at Rukukuru remand home	<i>Printing, Stationery, Photocopying and Binding</i>	100
		<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
		<b>Total</b>	<b>2,000</b>

#### Output: Social Rehabilitation Services

Non Standard Outputs:	2 special grants committee meetings held,10 PWDs IGAs assessed and monitored	<i>Travel Inland</i>	2,523
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,523
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,523</b>

#### 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)	<i>Travel Inland</i>	8,729
Non Standard Outputs:			

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

Wage Rec't:	0
Non Wage Rec't:	8,729
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>8,729</b>

#### 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.)	Workshops and Seminars	3,000
		Computer Supplies and IT Services	435
		Printing, Stationery, Photocopying and Binding	2,000
Non Standard Outputs:	48 FAL instructors trained, 4922 learners examined, 12 cartons of chalk procured	General Supply of Goods and Services	3,000
		Travel Inland	5,000
		Wage Rec't:	0
		Non Wage Rec't:	13,435
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>13,435</b>

#### Output: Gender Mainstreaming

Non Standard Outputs:	Gender awareness training conducted in Mutara sub county	Travel Inland	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>500</b>

#### 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 councils mentored)	Workshops and Seminars	2,046
		Travel Inland	3,000
Non Standard Outputs:	80 youth from 12 LLGs trained	Wage Rec't:	0
		Non Wage Rec't:	5,046
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,046</b>

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

No. of assisted aids supplied to disabled and elderly community	0 (Not planned due to inadequate resources)	General Supply of Goods and Services	22,705
		Travel Inland	2,523
Non Standard Outputs:	One PWDs group supported per each LLG	Wage Rec't:	0
	4 PWDs council and one executive committee meetings held at the district Hqrs	Non Wage Rec't:	25,228
	Mentoring 12 LLG PWDs councils	Domestic Dev't	0
		Donor Dev't	0

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## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 9. Community Based Services

		<b>Total</b>	<b>25,228</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	(4 district women council meetings and 1 executive meeting held at the district HQRs, mentoring 12 LLGs women councils)	Workshops and Seminars	1,846
		Travel Inland	3,200
Non Standard Outputs:	72 women from 12 LLGs trained in various skills		
		Wage Rec't:	0
		Non Wage Rec't:	5,046
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,046</b>

### 2. Lower Level Services

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

Non Standard Outputs:	24 community groups supported with CCD grant from 12 LLGs	Transfers to other gov't units(capital)	56,255
	50 Community groups assessed and 50 monitored		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	56,255
		Donor Dev't	0
		<b>Total</b>	<b>56,255</b>

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)		1
		Wage Rec't:	0
		Non Wage Rec't:	1
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>1</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	46,057
	<i>Non Wage Rec't:</i>	67,027
	<i>Domestic Dev't</i>	60,258
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>173,343</b>

## 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>	6,413
		<i>Computer Supplies and IT Services</i>	9,373
		<i>Wage Rec't:</i>	28,695
		<i>Non Wage Rec't:</i>	7,756
		<i>Domestic Dev't</i>	8,029
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>44,480</b>

#### Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated.	<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,900</b>

#### Output: Demographic data collection

Non Standard Outputs:	LLGs and Sectors assisted in integrating population factors in planning process	<i>Travel Inland</i>	2,751
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,751
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>2,751</b>

#### 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
		<b>Total</b>	<b>100</b>

#### Output: Development Planning

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

Non Standard Outputs:	District Development Plan prepared and produced	Printing, Stationery, Photocopying and Binding	1,990
	12 LLGs and 11 Sectors supported in preparing/reviewing LLG and Sector 5 year plans	Travel Inland	4,000
		Wage Rec't:	0
		Non Wage Rec't:	5,990
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>5,990</b>

#### 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	Computer Supplies and IT Services	2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Output: Operational Planning

Non Standard Outputs:	LLGs and Sectors assisted/supported in carrying out performance reviews and performance assessments carried out on conducted.	Travel Inland	7,000
		Wage Rec't:	0
		Non Wage Rec't:	7,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>7,000</b>

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

Non Standard Outputs:	LLGs visited to monitor Government programmes, projects and activities.	Travel Inland	10,701
		Wage Rec't:	0
		Non Wage Rec't:	6,686
		Domestic Dev't	4,015
		Donor Dev't	0
		<b>Total</b>	<b>10,701</b>

### 2. Lower Level Services

#### Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Conditional transfers to the Local Government Development Programme (LGDP)		4,700
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,700
		Donor Dev't	0
		<b>Total</b>	<b>4,700</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	28,695
	<i>Non Wage Rec't:</i>	34,184
	<i>Domestic Dev't</i>	16,744
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>79,622</b>

## 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:	Management of Internal Audit office	<i>General Staff Salaries</i>	39,059
		<i>Printing, Stationery, Photocopying and Binding</i>	758
		<i>Travel Inland</i>	21,076
		<i>Wage Rec't:</i>	39,059
		<i>Non Wage Rec't:</i>	21,833
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>60,893</b>

#### 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)	<i>Travel Inland</i>	12,603
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 Schools of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Igarama, 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 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>12,603</b>

# Vote: 601 Mitooma District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	39,059
	Non Wage Rec't:	34,436
	Domestic Dev't	0
	Donor Dev't	0
	Total	73,496

# 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)
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>325,968.20</b>
<b>Sector: Agriculture</b>				<b>109,744.23</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,782.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,782.00</b>
LCII: Bugongo				
<b>Transfer of NAADS funds to Lower Local Governments</b>	Other parishes	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,782.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>17,962.23</b>
<i>Capital Purchases</i>				
<b>Output: Crop marketing facility construction</b>				<b>17,962.23</b>
LCII: Nyakashojwa				
<b>Construction of Market stall</b>	Rutookye Town Board	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	17,962.23
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,591.62</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,591.62</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,591.62</b>
LCII: Kibaare				
<b>Grading of Community access road Bitereko s/c</b>	Rutookye Sherere	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,591.62
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>188,286.67</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>50,608.98</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,608.98</b>
LCII: Bugongo				
<b>Transfer of UPE grant to primary schools</b>	Bugongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,225.23
LCII: Busheregyenyi				
<b>Transfer of UPE grant to primary schools-</b>	Kebiremu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,486.03
<b>Transfer of UPE grant to primary schools.</b>	Rutsiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,210.70
LCII: Karangara				
<b>Transfer of UPE grant to primary schools</b>	Karangara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,493.66
LCII: Karimbiro				
<b>Transfer of UPE grant to primary schools</b>	Mahungye P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,446.45
LCII: Kibaare				
<b>Transfer of UPE grant to primary schools</b>	Nyakashojwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,470.77
LCII: Kigarama				

# 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)
<b>Transfer of UPE grant to primary schools</b>	Bitereko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,180.19
<b>Transfer of UPE grant to primary schools.</b>	Kigarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,302.96
LCII: Nyakashojwa				
<b>Transfer of UPE grant to primary schools..</b>	Nyakatsiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,194.72
<b>Transfer of UPE grant to primary schools</b>	Rutookye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,135.14
<b>Transfer of UPE grant to primary schools.</b>	Rwemiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,463.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>137,677.69</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,677.69</b>
LCII: Karimbiro				
<b>Transfer of Capitation funds to secondary Schools</b>	Mahungye SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,279.42
LCII: Kigarama				
<b>Transfer of Capitation funds to secondary Schools</b>	Kigarama SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,398.27
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,595.68</b>
<b>LG Function: Primary Healthcare</b>				<b>9,595.68</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,116.00</b>
LCII: Nyakashojwa				
<b>Transfer to NGO HCs</b>	Nyakatsiro Health Centre III	Un Conditional Grant to NGO PHC non wage	263104 Transfers to other gov't units(current)	5,116.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,479.68</b>
LCII: Kigarama				
<b>Transfers to other gov't units</b>	Bitereko HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,479.68
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,750.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>
LCII: Nyakashojwa				
<b>Construction of domestic rain harvest tanks</b>	Nyakahanga(Musika)	Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Spring protection</b>				<b>3,000.00</b>
LCII: Karimbiro				
<b>Protection of springs</b>	Kagati	Conditional Grant to PAF monitoring	231007 Other	3,000.00
<b>Output: Shallow well construction</b>				<b>4,000.00</b>

# 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: Karangara				
Construction of shallow wells	Nyabubare	Conditional Grant to PAF monitoring	231007 Other	4,000.00
Capital Purchases				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Bugongo				
Transfer of CDD grant to groups	Bugongo and Karangara	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Kabira		LCIV: Ruhinda		299,920.88
Sector: Agriculture				82,492.00
LG Function: Agricultural Advisory Services				73,992.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				73,992.00
LCII: Buharambo				
Transfer of NAADS funds to Lower Local Governments		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,992.00
Lower Local Services				
LG Function: District Production Services				8,500.00
Capital Purchases				
Output: Slaughter slab construction				8,500.00
LCII: Nyabubare				
Construction of a slaughter slab - Phase 2	Kabira Town board	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	8,500.00
Capital Purchases				
Sector: Works and Transport				2,847.43
LG Function: District, Urban and Community Access Roads				2,847.43
Lower Local Services				
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
Lower Local Services				
Sector: Education				179,220.77
LG Function: Pre-Primary and Primary Education				68,494.61
Capital Purchases				
Output: Classroom construction and rehabilitation				41,611.60
LCII: Buharambo				
Classroom construction	Kanyabuhanga Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	41,611.60
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				26,883.01
LCII: Buharambo				

# 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)
<b>Transfer of UPE grant to primary schools</b>	Buharambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,441.71
<b>Transfer of UPE grant to primary schools.</b>	Kanyabuhanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,677.45
LCII: Nyabubare				
<b>Transfer of UPE grant to primary schools</b>	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,287.21
<b>Transfer of UPE grant to primary schools..</b>	Nyakanoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,440.98
<b>Transfer of UPE grant to primary schools.</b>	Kyamuyanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,890.32
LCII: Nyakatete				
<b>Transfer of UPE grant to primary schools</b>	Nyakatete	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,134.42
LCII: Rurehe North				
<b>Transfer of UPE grant to primary schools</b>	Kitwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,669.83
<b>Transfer of UPE grant to primary schools.</b>	Nyakishojwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,341.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>110,726.16</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,726.16</b>
LCII: Rurehe North				
<b>Transfer of Capitation funds to secondary Schools</b>	Nyakishojwa SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	110,726.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,479.68</b>
<b>LG Function: Primary Healthcare</b>				<b>4,479.68</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,479.68</b>
LCII: Nyabubare				
<b>Transfers to other gov't units</b>	Kabira HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,479.68
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>26,481.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,481.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>
LCII: Nyabubare				
<b>Construction of domestic rain harvest tanks</b>	Nayebare Denis (Nyamabare)	Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Spring protection</b>				<b>3,500.00</b>
LCII: Nyabubare				
<b>Protection of springs</b>	Nyamishugwa	Conditional Grant to PAF monitoring	231007 Other	3,500.00
<b>Output: Shallow well construction</b>				<b>4,500.00</b>
LCII: Nyabubare				

# 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)
<b>Construction of shallow wells</b>	Rwesasi COU	Conditional Grant to PAF monitoring	231007 Other	4,500.00
<b>Output: Construction of piped water supply system</b>				<b>17,731.00</b>
LCII: Nyabubare				
<b>Design of the extension of piped water from Kabira town to Kyamuyanga Village</b>	Kyamuyanga village	Conditional Grant to PAF monitoring	231007 Other	17,731.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,400.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,400.00</b>
LCII: Buharambo				
<b>Transfer of CDD grant to groups</b>	Buharambo parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
<i>Lower Local Services</i>				
<b>LCIII: Kanyabwanga</b>		<b>LCIV: Ruhinda</b>		<b>326,614.86</b>
<b>Sector: Agriculture</b>				<b>78,440.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,440.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,440.00</b>
LCII: Bwera				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,440.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,168.52</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,168.52</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,168.52</b>
LCII: Kanyabwanga				
<b>Grading of Community access road Kanyabwanga s/c</b>	Kanyabwanga - Rwenkuriyo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,168.52
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>129,407.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,383.26</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>41,611.60</b>
LCII: Kati				
<b>Classroom construction</b>	Rwenkureijo Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	41,611.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,771.65</b>
LCII: Bwera				
<b>Transfer of UPE grant to primary schools.</b>	Rwenshama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,884.13

# 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)
<b>Transfer of UPE grant to primary schools</b> LCII: Kanyabwanga	Katerera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,928.46
<b>Transfer of UPE grant to primary schools.</b>	Kibungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,701.06
<b>Transfer of UPE grant to primary schools</b> LCII: Kashongorero	Kanyabwanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,447.89
<b>Transfer of UPE grant to primary schools.</b>	Rwenkuriyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,943.71
<b>Transfer of UPE grant to primary schools</b> LCII: Kati	Kashongorero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,112.98
<b>Transfer of UPE grant to primary schools..</b>	Rwamuniori	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,074.11
<b>Transfer of UPE grant to primary schools</b>	Kati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,103.18
<b>Transfer of UPE grant to primary schools.</b> LCII: Rucence	Kitaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,662.92
<b>Transfer of UPE grant to primary schools</b> <i>Lower Local Services</i>	Rwempungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,913.20
<b>LG Function: Secondary Education</b>				<b>56,024.47</b>
<i>Lower Local Services</i> <b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Bwera				<b>56,024.47</b>
<b>Transfer of Capitation funds to secondary Schools</b> <i>Lower Local Services</i>	Kanyabwanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	56,024.47
<b>Sector: Health</b>				<b>13,743.92</b>
<b>LG Function: Primary Healthcare</b>				<b>13,743.92</b>
<i>Capital Purchases</i> <b>Output: Staff houses construction and rehabilitation</b> LCII: Bwera				<b>7,584.29</b>
<b>Construction of staff house</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Kanyabwanga HC III	Conditional Grant to PHC - development	231002 Residential Buildings	7,584.29
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Bwera				<b>6,159.63</b>
<b>Transfers to other gov't units</b> LCII: Kanyabwanga	Kanyabwanga HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,479.68
<b>Transfers to other gov't units</b> <i>Lower Local Services</i>	Kigyende HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.95

# 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)
<b>Sector: Water and Environment</b>				<b>96,254.70</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>96,254.70</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>
LCII: Rucence				
<b>construction of rain water harvest tank</b>	Kyabuzigye	Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Spring protection</b>				<b>3,200.00</b>
LCII: Kanyabwanga				
<b>Protection of springs</b>	Kigyende B,	Conditional Grant to PAF monitoring	231007 Other	3,200.00
<b>Output: Shallow well construction</b>				<b>4,200.00</b>
LCII: Rucence				
<b>Construction of shallow wells</b>	Rwempugu,	Conditional Grant to PAF monitoring	231007 Other	4,200.00
<b>Output: Construction of piped water supply system</b>				<b>88,104.70</b>
LCII: Kashongorero				
<b>Construction of Kigyende GFS 1st phase</b>	Villages in Kashongorero and Kanyabwanga parishes.	Conditional Grant to PAF monitoring	231007 Other	88,104.70
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,400.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,400.00</b>
LCII: Kashongorero				
<b>Transfer of CDD grant to groups</b>	Kashongorero parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,200.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>1,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200.00</b>
LCII: Kanyabwanga				
<b>Sub County</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,200.00
<i>Lower Local Services</i>				
<b>LCIII: Kashenshero</b>		<b>LCIV: Ruhinda</b>		<b>149,518.09</b>
<b>Sector: Agriculture</b>				<b>78,440.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,440.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,440.00</b>
LCII: Bukari				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,440.00
<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)
<b>Sector: Works and Transport</b>				<b>2,893.81</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,893.81</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,893.81</b>
LCII: Kirera				
<b>Grading of Community access road Kashenshero s/c</b>	Omukako - Karebo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,893.81
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,173.37</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,173.37</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,173.37</b>
LCII: Bukari				
<b>Transfer of UPE grant to primary schools..</b>	Kashambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,768.99
<b>Transfer of UPE grant to primary schools</b>	Kyabahesi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,768.27
<b>Transfer of UPE grant to primary schools.</b>	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,800.23
LCII: Bukuba				
<b>Transfer of UPE grant to primary schools</b>	Bukuba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,035.25
LCII: Kirera				
<b>Transfer of UPE grant to primary schools..</b>	Kirera COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	442.43
<b>Transfer of UPE grant to primary schools</b>	Kareebo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,998.56
<b>Transfer of UPE grant to primary schools.</b>	Kikunyu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,021.44
<b>Transfer of UPE grant to primary schools.-</b>	Rwenteramo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,959.69
LCII: Kyanzaire				
<b>Transfer of UPE grant to primary schools</b>	Rwanyamunyonyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,090.09
LCII: Nyakatooma				
<b>Transfer of UPE grant to primary schools</b>	Keigukire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,288.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,679.91</b>
<b>LG Function: Primary Healthcare</b>				<b>1,679.91</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,679.91</b>
LCII: Bukuba				
<b>Transfers to other gov't units</b>	Bukuuba HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,031.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,031.00</b>

# 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>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>
LCII: Kirera				
<b>Construction of domestic rain harvest tanks</b>	Magyezi	Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Shallow well construction</b>				<b>25,281.00</b>
LCII: Bukari				
<b>Construction of shallow wells</b>	,Bweza,Kashabya	Conditional Grant to PAF monitoring	231007 Other	8,000.00
<b>construction of shallow well</b>	Kyabakazi	Conditional Grant to PAF monitoring	231007 Other	5,000.00
LCII: Bukuba				
<b>Construction of shallow wells</b>	Bukuba 11,	Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Nyakatooma				
<b>Construction of shallow wells.</b>	Nyakatooma 11,Kitanonga	Conditional Grant to PAF monitoring	231007 Other	8,281.00
<b>Output: Construction of piped water supply system</b>				<b>11,000.00</b>
LCII: Kirera				
<b>Design of kahihi GFS</b>	Villages found in Kirera parish.	Conditional Grant to PAF monitoring	231007 Other	11,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,300.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,300.00</b>
LCII: Nyakatooma				
<b>Transfer of CDD grant to groups</b>	Nyakatoma Parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,300.00
<i>Lower Local Services</i>				
<b>LCIII: Kashenshero Town Council</b>		<i>LCIV: Ruhinda</i>		<b>351,180.62</b>
<b>Sector: Agriculture</b>				<b>73,992.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,992.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,992.00</b>
LCII: Ward II				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,992.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>62,645.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,645.74</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>62,645.74</b>
LCII: Central ward				
<b>Transferring urban Road fund ton urban councils</b>	Kashenshero Town Council	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	62,645.74
<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)
<b>Sector: Education</b>				<b>200,547.20</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,442.11</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,442.11</b>
LCII: Ward II				
<b>Transfer of UPE grant to primary schools</b>	Kamurisyia	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,577.57
LCII: Central ward				
<b>Transfer of UPE grant to primary schools.</b>	Kashenshero Central	Conditional Grant to Primary EducationNot Specified	263101 LG Conditional grants(current)	4,630.24
<b>Transfer of UPE grant to primary schools</b>	Bubangizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,234.30
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>189,105.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>189,105.09</b>
LCII: Ward II				
<b>Transfer of Capitation funds to secondary Schools</b>	Kashenshero Girls SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,891.16
LCII: Central ward				
<b>Transfer of Capitation funds to secondary Schools</b>	Bubangizi SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	89,213.93
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,595.68</b>
<b>LG Function: Primary Healthcare</b>				<b>9,595.68</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,116.00</b>
LCII: Central ward				
<b>Transfer to NGO HCs</b>	Bubangizi HCIII	Un Conditional Grant to NGO PHC Non wage	263104 Transfers to other gov't units(current)	5,116.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,479.68</b>
LCII: Central ward				
<b>Transfers to other gov't units</b>	Kashenshero HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,479.68
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,400.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,400.00</b>
LCII: Nyarubira - Burera Ward				
<b>Transfer of CDD grant to groups</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
<i>Lower Local Services</i>				
<b>LCIII: Katenga</b>		<b>LCIV: Ruhinda</b>		<b>204,554.84</b>
<b>Sector: Agriculture</b>				<b>73,992.00</b>

# 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)
<b>LG Function: Agricultural Advisory Services</b>				<b>73,992.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,992.00</b>
LCII: Bitooma				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,992.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,454.04</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,454.04</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,454.04</b>
LCII: Bitooma				
<b>Grading of Community access road Katenga s/c</b>	Rwenkuri- Omukagana-Nyamuhizi	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,454.04
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>90,364.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,423.34</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>16,568.65</b>
LCII: Rukararwe				
<b>Construction of 5 stance Lined VIP latrine</b>	Nyakahita primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,568.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,854.69</b>
LCII: Bitooma				
<b>Transfer of UPE grant to primary schools</b>	Bitooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,043.60
<b>Transfer of UPE grant to primary schools..</b>	Rwemigango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,239.93
<b>Transfer of UPE grant to primary schools.</b>	Rwagashani	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,036.70
LCII: Igambiro				
<b>Transfer of UPE grant to primary schools</b>	Igambiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,088.65
<b>Transfer of UPE grant to primary schools.</b>	Kyamushongora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,058.86
LCII: Kirembe				
<b>Transfer of UPE grant to primary schools</b>	Kirembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,264.82
<b>Transfer of UPE grant to primary schools.</b>	Rutaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,180.91
<b>Transfer of UPE grant to primary schools..</b>	Nyaruzinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,333.47
LCII: Rukararwe				
<b>Transfer of UPE grant to primary schools</b>	Rukararwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,373.05

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of UPE grant to primary schools.-</b>	Ikimba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,142.04
<b>Transfer of UPE grant to primary schools..</b>	Sazinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,079.58
<b>Transfer of UPE grant to primary schools.</b>	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,013.09
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>33,941.46</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,941.46</b>
LCII: Kirembe				
<b>Transfer of Capitation funds to secondary Schools</b>	Mitooma Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,941.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,444.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,444.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,444.00</b>
LCII: Rukararwe				
<b>Transfer to NGO HCs</b>	Rubaare HC II	Un Conditional Grant to NGO PHC Non wage	263104 Transfers to other gov't units(current)	2,444.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,500.00</b>
LCII: Kirembe				
<b>Construction of domestic rain harvest tanks</b>	Runyinya, Rwagashani	Conditional Grant to PAF monitoring	231007 Other	1,500.00
<b>Output: Spring protection</b>				<b>3,500.00</b>
LCII: Kirembe				
<b>Construction of spring</b>	St. william Voc.	Conditional Grant to PAF monitoring	231007 Other	3,500.00
<b>Output: Construction of piped water supply system</b>				<b>24,000.00</b>
LCII: Bitooma				
<b>Rehabilitation of Katenga GFS</b>	Bitooma-Rukararwe	Conditional Grant to PAF monitoring	231007 Other	24,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,300.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,300.00</b>
LCII: Igambiro				
<b>Transfer of CDD grant to groups</b>	Igambiro parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,300.00
<i>Lower Local Services</i>				
<b>LCIII: Kiyanga</b>		<b>LCIV: Ruhinda</b>		<b>188,325.22</b>

# 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)
<b>Sector: Agriculture</b>				<b>78,440.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,440.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,440.00</b>
LCII: Iramamira				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,440.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,081.02</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,081.02</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,081.02</b>
LCII: Iramamira				
<b>Supply and installation of Culverts</b>	Kiyanga roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,081.02
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>82,249.11</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,445.57</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>16,622.37</b>
LCII: Kairabwa				
<b>Construction of 5 stance Lined VIP latrine</b>	Ruhungye Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,622.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,823.20</b>
LCII: Iramamira				
<b>Transfer of UPE grant to primary schools</b>	Iramamira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,072.67
<b>Transfer of UPE grant to primary schools.</b>	Iramamira COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	297.50
LCII: Kairabwa				
<b>Transfer of UPE grant to primary schools</b>	Nyamutamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,027.62
LCII: Kiyanga				
<b>Transfer of UPE grant to primary schools</b>	Kisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,132.97
<b>Transfer of UPE grant to primary schools.</b>	Ruhungye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,569.94
LCII: Rwoburunga				
<b>Transfer of UPE grant to primary schools</b>	Ndurumo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,722.50
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,803.54</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,803.54</b>
LCII: Kiyanga				

# 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)
<b>Transfer of Capitation funds to secondary Schools</b>	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,803.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,404.59</b>
<b>LG Function: Primary Healthcare</b>				<b>9,404.59</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,745.00</b>
LCII: Kiyanga				
<b>Transfer to NGO HCs</b>	Ruraama HC II	Un Conditional Grant to NGO PHC Non wage	263104 Transfers to other gov't units(current)	2,745.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,159.59</b>
LCII: Rwoburunga				
<b>Transfers to other gov't units</b>	Rwoburunga HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,479.68
<b>Not Specified Transfers to other gov't units</b>	Iramira HC.II	Not Specified Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>500.00</b>
LCII: Rwoburunga				
<b>RWOBURUNGA HC III</b>	Rwoburunga HC III	Conditional Grant to PHC Development	263201 LG Conditional grants(capital)	500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,750.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>
LCII: Kiyanga				
<b>Construction of domestic rain harvest tanks</b>	Kagati, Tiwange	Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Shallow well construction</b>				<b>9,000.00</b>
LCII: Rwoburunga				
<b>Construction of shallow wells</b>	Keirabwa, Kengyeya T/c	Conditional Grant to PAF monitoring	231007 Other	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,400.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,400.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,400.00</b>
LCII: Rwoburunga				
<b>Transfer of CDD grant to groups</b>	Rwoburunga parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0.50</b>
LCII: Kiyanga				
<b>Not Specified</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	0.50

# 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>				
<b>LCIII: Mayanga</b>		<i>LCIV: Ruhinda</i>		<b>153,989.93</b>
<b>Sector: Agriculture</b>				<b>73,992.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,992.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,992.00</b>
LCII: Katagata				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,992.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,541.22</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,541.22</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,541.22</b>
LCII: Mayanga				
<b>Grading of Community access road Mayanga s/c</b>	Katagata- Buyayo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,541.22
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>63,612.46</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,119.57</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,119.57</b>
LCII: Katagata				
<b>Transfer of UPE grant to primary schools</b>	Itara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,058.86
LCII: Mayanga				
<b>Transfer of UPE grant to primary schools</b>	Mayanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,158.75
<b>Transfer of UPE grant to primary schools.</b>	Makoomi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,738.48
LCII: Rwamujura				
<b>Transfer of UPE grant to primary schools</b>	Rucururu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,226.68
LCII: Rwanja West				
<b>Transfer of UPE grant to primary schools</b>	Kakyeza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,936.81
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>49,492.89</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,492.89</b>
LCII: Mayanga				
<b>Transfer of Capitation funds to secondary Schools</b>	Mayanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,492.89
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,679.91</b>
<b>LG Function: Primary Healthcare</b>				<b>1,679.91</b>
<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)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,679.91</b>
LCII: Mayanga				
<b>Transfers to other gov't units</b>	Mayanga HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>
LCII: Mayanga				
<b>Construction of rain water harvest tank</b>	Twezirikire(Kenshumba)	Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Spring protection</b>				<b>6,500.00</b>
LCII: Rwamujura				
<b>Construction of a spring tank</b>	Rugando, Rucururu	Conditional Grant to PAF monitoring	231007 Other	6,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,400.35</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,400.35</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,400.00</b>
LCII: Rwamujura				
<b>Transfer of CDD grant to groups</b>	Rwamujura parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0.35</b>
LCII: Katagata				
<b>Not Specified</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	0.10
LCII: Rwamujura				
<b>Not Specified</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	0.15
LCII: Rwanja West				
<b>Not Specified</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	0.10
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>514.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>514.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>514.00</b>
LCII: Mayanga				
<b>Sub county</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	514.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>305,066.99</b>
<b>Sector: Agriculture</b>				<b>78,440.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,440.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,440.00</b>
LCII: Ijumo				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,440.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,406.31</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,406.31</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,406.31</b>
LCII: Ijumo				
<b>Grading of Community access road Mitoomas/c</b>	Rukunyu- Kyankukwe	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,406.31
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>185,090.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,927.66</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,927.66</b>
LCII: Ijumo				
<b>Transfer of UPE grant to primary schools.-</b>	Nyakiiga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,265.54
<b>Transfer of UPE grant to primary schools.</b>	Rwentookye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,959.69
<b>Transfer of UPE grant to primary schools</b>	Ijumo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,730.85
<b>Transfer of UPE grant to primary schools..</b>	Kirambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,929.90
LCII: Katunda				
<b>Transfer of UPE grant to primary schools.</b>	Kyankukwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,966.60
<b>Transfer of UPE grant to primary schools</b>	Katunda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,678.18
LCII: Mushunga				
<b>Transfer of UPE grant to primary schools.</b>	Kibingo II P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,448.61
<b>Transfer of UPE grant to primary schools</b>	Mushunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,928.46
<b>Transfer of UPE grant to primary schools..</b>	Nyamatongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,044.32
LCII: Nkinga				
<b>Transfer of UPE grant to primary schools</b>	Nkinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,034.53
<b>Transfer of UPE grant to primary schools.</b>	Kagaba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,524.17
LCII: Nyakishojwa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of UPE grant to primary schools</b>	Karoza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,746.11
<b>Transfer of UPE grant to primary schools.</b>	Kibisho P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,670.70
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>146,163.12</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,163.12</b>
LCII: Ijumo				
<b>Transfer of Capitation funds to secondary Schools</b>	Ijumo SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,835.00
LCII: Mushunga				
<b>Transfer of Capitation funds to secondary Schools</b>	Kins SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,402.94
LCII: Nyakishojwa				
<b>Transfer of Capitation funds to secondary Schools</b>	Nkinga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	108,925.18
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,679.91</b>
<b>LG Function: Primary Healthcare</b>				<b>1,679.91</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,679.91</b>
LCII: Nyakishojwa				
<b>Transfers to other gov't units</b>	Nyakishojwa HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>14,800.00</b>
LCII: Ijumo				
<b>Protection of springs</b>	Kirambi II, , Kacwante, , Rwabagambira,beyambe,Bein oburyo,Tayebwa.	Conditional Grant to PAF monitoring	231007 Other	14,800.00
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Ijumo				
<b>Construction of shallow wells</b>	Nyakiga P/S,	Conditional Grant to PAF monitoring	231007 Other	5,000.00
<b>Output: Construction of piped water supply system</b>				<b>11,000.00</b>
LCII: Mushunga				
<b>Design of Katagata GFS</b>	Villages found in Mushunga and Nyakishojwa parishes.	Conditional Grant to PAF monitoring	231007 Other	11,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,400.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,400.00</b>

# 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: Ijumo				
Transfer of CDD grant to groups	Ijumo parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
Lower Local Services				
Sector: Public Sector Management				250.00
LG Function: Local Government Planning Services				250.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Mushunga				
Sub county		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	250.00
Lower Local Services				
LCIII: Mitooma Town Council		LCIV: Ruhinda		486,346.37
Sector: Agriculture				73,992.00
LG Function: Agricultural Advisory Services				73,992.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				73,992.00
LCII: Ward I				
Transfer of NAADS funds to Lower Local Governments		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,992.00
Lower Local Services				
Sector: Works and Transport				135,694.67
LG Function: District, Urban and Community Access Roads				63,444.67
Capital Purchases				
Output: Rural roads construction and rehabilitation				2,399.49
LCII: Ward II				
Rural roads construction and rehabilitation-CAIP III	Mitooma District	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	2,399.49
Capital Purchases				
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				61,045.18
LCII: Ward I				
Transferring urban Road fund ton urban councils	Mitooma Town Council	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	61,045.18
Lower Local Services				
LG Function: District Engineering Services				72,250.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				60,000.00
LCII: Ward I				
Contribution towards the Construction of an Office block	Mitooma District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	60,000.00
Output: Vehicles & Other Transport Equipment				12,250.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ward I				
<b>Instalments paid to MoLG</b>	Mitooma District HQs	Locally Raised Revenues	231004 Transport Equipment	12,250.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>141,682.35</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,291.08</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>3,613.22</b>
LCII: Ward II				
<b>Payment of retention for completed latrines at Nyakatsiro, Kibingo II and Kyamuyanga P/S</b>	Mitooma District HQS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,613.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,677.86</b>
LCII: Ward I				
<b>Transfer of UPE grant to primary schools</b>	Mitooma central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,370.16
<b>Transfer of UPE grant to primary schools.</b>	Bwibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,074.84
LCII: Ward III				
<b>Transfer of UPE grant to primary schools</b>	Ryakahimbi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,232.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>125,391.27</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,391.27</b>
LCII: Ward I				
<b>Transfer of Capitation funds to secondary Schools</b>	Ruhinda SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	125,391.27
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>97,212.61</b>
<b>LG Function: Primary Healthcare</b>				<b>97,212.61</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>53,989.00</b>
LCII: Ward I				
<b>Construction of staff house</b>	Mitooma HC.IV	Conditional Grant to PHC- Development	231002 Residential Buildings	51,989.00
LCII: Ward II				
<b>Renovation of medical staff house at Mitooma HC IV</b>	Mitooma HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,923.61</b>
LCII: Not Specified				
<b>Transfers to other gov't units</b>	Mitooma HC IV	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ward I				
<b>Transfers to other gov't units</b>	Mitooma HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	30,423.61
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>7,000.00</b>
LCII: Ward I				
<b>MITOOMA HC 1V</b>	Mitooma HC IV	Conditional Grant to PHC DEVELOPMENT	263201 LG Conditional grants(capital)	7,000.00
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>300.00</b>
LCII: Ward I				
<b>Mitooma HC.IV</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,547.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,547.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,500.00</b>
LCII: Ward III				
<b>procuring motorcycle</b>		PAF	231004 Transport Equipment	12,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,200.00</b>
LCII: Ward II				
<b>Purchase of an internet modem and payment of monthly internet services</b>	Mitooma district headquarters	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	1,200.00
<b>Output: Other Capital</b>				<b>16,847.00</b>
LCII: Ward I				
<b>verification of water sources</b>	District wide	Conditional Grant to PAF monitoring	231007 Other	2,299.60
LCII: Ward III				
<b>payment of retantion</b>		PAF	231007 Other	14,547.40
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,217.75</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,217.75</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,217.75</b>
LCII: Not Specified				
<b>Transfer of CDD grant for monitoring</b>	Mitooma District Head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,817.75
LCII: Ward I				
<b>Transfer of CDD grant to groups</b>	Rushoroza Village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
<i>Lower Local Services</i>				
<b>LCIII: Mutara</b>		<b>LCIV: Ruhinda</b>		<b>349,771.36</b>
<b>Sector: Agriculture</b>				<b>100,677.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>100,677.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,677.00</b>

# 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: Bikungu				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,677.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,060.54</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,060.54</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,060.54</b>
LCII: Nyakizinga				
<b>Grading of Community access road Mutara s/c</b>	Kyeibare- Rwentama road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,060.54
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>215,377.07</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,250.30</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>16,568.65</b>
LCII: Bukongoro				
<b>Construction of 5 stance Lined VIP latrine</b>	Kirera primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,568.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,681.65</b>
LCII: Bikungu				
<b>Transfer of UPE grant to primary schools..</b>	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,135.14
<b>Transfer of UPE grant to primary schools</b>	Rwemirama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,845.27
<b>Transfer of UPE grant to primary schools.</b>	Bikungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,209.98
LCII: Bukongoro				
<b>Transfer of UPE grant to primary schools..</b>	Mutara P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,432.63
<b>Transfer of UPE grant to primary schools.</b>	Kirera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,579.01
<b>Transfer of UPE grant to primary schools</b>	Bukongoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,295.33
LCII: Furuma				
<b>Transfer of UPE grant to primary schools</b>	Furuma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,265.54
LCII: Kyeibare				
<b>Transfer of UPE grant to primary schools.</b>	Rushambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,685.08
<b>Transfer of UPE grant to primary schools</b>	Kyeibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,524.89
LCII: Mahwizi				
<b>Transfer of UPE grant to primary schools</b>	Mahwizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,219.77

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muti				
<b>Transfer of UPE grant to primary schools.</b>	Kikani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.61
<b>Transfer of UPE grant to primary schools</b>	Muti P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,089.37
LCII: Nyakihita				
<b>primary schools.</b>	Nyakihita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,744.66
LCII: Nyakizinga				
<b>Transfer of UPE grant to primary schools</b>	Nyakizinga Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,639.31
LCII: Rubirizi				
<b>Transfer of UPE grant to primary schools</b>	Rubirizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,158.75
LCII: Ryakitanga				
<b>Transfer of UPE grant to primary schools.</b>	Kataho	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,356.35
<b>Transfer of UPE grant to primary schools</b>	Ryakitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,379.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>148,126.77</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>148,126.77</b>
LCII: Bukongoro				
<b>Transfer of Capitation funds to secondary Schools</b>	St. Noah SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	130,408.29
LCII: Ryakitanga				
<b>Transfer of Capitation funds to secondary Schools</b>	Ryakitanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,718.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,583.50</b>
<b>LG Function: Primary Healthcare</b>				<b>10,583.50</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,744.00</b>
LCII: Nyakizinga				
<b>Transfer to NGO HCs</b>	Nyakizinga HC II	Un Conditional Grant to NGOPHC Non wage	263104 Transfers to other gov't units(current)	2,744.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,839.50</b>
LCII: Bikungu				
<b>Transfers to other gov't units</b>	Mutara HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,479.68
LCII: Bukongoro				
<b>Transfers to other gov't units</b>	Bukongoro HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
LCII: Kyeibare				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfers to other gov't units</b>	Kyeibare HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>6,500.00</b>
LCII: Bukongoro				
<b>Protected spring</b>	Bukongoro 11,Furuma 111,	Conditional Grant to PAF monitoring	231007 Other	6,500.00
<b>Output: Shallow well construction</b>				<b>4,300.00</b>
LCII: Kyeibare				
<b>Construction of shallow wells</b>	Franis Bashungana,	Conditional Grant to PAF monitoring	231007 Other	4,300.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,537.25</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,537.25</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,537.25</b>
LCII: Ryakitanga				
<b>Transfer of CDD grant to groups</b>	Ryakitanga Parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,537.25
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,736.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,736.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,736.00</b>
LCII: Bikungu				
<b>Sub county</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,736.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Ruhinda</i>		<b>18,025.67</b>
<b>Sector: Education</b>				<b>8,445.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>8,445.19</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Procurement of a photocopier (IR 1024A) for Bubangizi Primary School in Kashenshero Town Council</b>	Bubangizi Primary School	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
<b>Output: Classroom construction and rehabilitation</b>				<b>3,445.19</b>
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retention for completed SFG lined VIP latrines at Kyamushongora P/S in Katenga S/C and Iraramira P/S in Kiyanga S/C</b>	Iraramira P/S in Kiyanga S/C and Kyamushongora P/S in Katenga S/C	Conditional Grant to SFG	231001 Non-Residential Buildings	3,445.19
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>9,580.48</b>
<b>LG Function: Primary Healthcare</b>				<b>9,580.48</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500.00</b>
LCII: Not Specified				
<b>Procurement of Three Office Chairs, 1 filing cabinet and 1 table for DHO's Office</b>	Mitooma District Headquarters	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,500.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,379.00</b>
LCII: Not Specified				
<b>Monitoring, evaluation, preparation of BOQs and appraisal of capital projects</b>	Kanyabwanga, Kiyanga, and Mitooma Town Council	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	3,379.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>3,701.48</b>
LCII: Not Specified				
<b>Completion and payment of retention for 2 stances VIP Latrines at Mitooma HCIV, Kanyabwanga and Rwoburunga HCIIIs</b>	Mitooma HCIV, Rwoburunga and Kanyabwanga HCIIIs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,701.48
<i>Lower Local Services</i>				
<b>LCIII: Rurehe</b>		<b>LCIV: Ruhinda</b>		<b>171,404.70</b>
<b>Sector: Agriculture</b>				<b>73,992.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,992.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,992.00</b>
LCII: Rurehe South				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,992.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,190.92</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,190.92</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,190.92</b>
LCII: Rwanja East				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Grading of Community access road Mutara s/c</b>	Buhasha- Twimukye market	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,190.92
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>66,791.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,791.88</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>41,611.60</b>
LCII: Rurehe South				
<b>Classroom construction</b>	Buhasha Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	41,611.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,180.27</b>
LCII: Rurehe South				
<b>Transfer of UPE grant to primary schools</b>	Rurehe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,233.58
<b>Transfer of UPE grant to primary schools.</b>	Rugando	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,799.50
<b>Transfer of UPE grant to primary schools..</b>	Rurehe COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	488.20
LCII: Rutooma				
<b>Transfer of UPE grant to primary schools</b>	Rutooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,882.69
<b>Transfer of UPE grant to primary schools.</b>	Butembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	686.53
<b>Transfer of UPE grant to primary schools..</b>	Buhasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,158.75
LCII: Rwanja East				
<b>Transfer of UPE grant to primary schools</b>	Rwanja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,981.86
<b>Transfer of UPE grant to primary schools.</b>	Kanganga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,714.87
LCII: Ryengyerero				
<b>Transfer of UPE grant to primary schools</b>	Ryengyerero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,234.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,679.91</b>
<b>LG Function: Primary Healthcare</b>				<b>1,679.91</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,679.91</b>
LCII: Ryengyerero				
<b>Transfers to other gov't units</b>	Ryengyerero HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Rwanja East				
<b>construction of demostic rain tank</b>		Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Spring protection</b>				<b>14,500.00</b>
LCII: Rurehe South				
<b>Protection of springs</b>	rwanja parents,Rutooma c,	Conditional Grant to PAF monitoring	231007 Other	10,900.00
LCII: Ryengyerero				
<b>construction of spring</b>	Kigimbi B	Conditional Grant to PAF monitoring	231007 Other	3,600.00
<b>Output: Shallow well construction</b>				<b>4,000.00</b>
LCII: Rurehe South				
<b>Construction of shallow wells</b>	Rwenyangi village	Conditional Grant to PAF monitoring	231007 Other	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,500.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500.00</b>
LCII: Rutooma				
<b>Transfer of CDD grant to groups</b>	Rutooma parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,500.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bitereko</b>		<i>LCIV: Ruhinda</i>		<b>325,968.20</b>
<b>Sector: Agriculture</b>				<b>109,744.23</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>91,782.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>91,782.00</b>
LCII: Bugongo				
<b>Transfer of NAADS funds to Lower Local Governments</b>	Other parishes	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,782.00
<i>Lower Local Services</i>				
<b>LG Function: District Production Services</b>				<b>17,962.23</b>
<i>Capital Purchases</i>				
<b>Output: Crop marketing facility construction</b>				<b>17,962.23</b>
LCII: Nyakashojwa				
<b>Construction of Market stall</b>	Rutookye Town Board	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	17,962.23
<i>Capital Purchases</i>				
<b>Sector: Works and Transport</b>				<b>5,591.62</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,591.62</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,591.62</b>
LCII: Kibaare				
<b>Grading of Community access road Bitereko s/c</b>	Rutookye Sherere	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,591.62
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>188,286.67</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>50,608.98</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,608.98</b>
LCII: Bugongo				
<b>Transfer of UPE grant to primary schools</b>	Bugongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,225.23
LCII: Busheregyenyi				
<b>Transfer of UPE grant to primary schools-</b>	Kebiremu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,486.03
<b>Transfer of UPE grant to primary schools.</b>	Rutsiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,210.70
LCII: Karangara				
<b>Transfer of UPE grant to primary schools</b>	Karangara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,493.66
LCII: Karimbiro				
<b>Transfer of UPE grant to primary schools</b>	Mahungye P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,446.45
LCII: Kibaare				
<b>Transfer of UPE grant to primary schools</b>	Nyakashojwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,470.77
LCII: Kigarama				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of UPE grant to primary schools</b>	Bitereko	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,180.19
<b>Transfer of UPE grant to primary schools.</b>	Kigarama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,302.96
LCII: Nyakashojwa				
<b>Transfer of UPE grant to primary schools..</b>	Nyakatsiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,194.72
<b>Transfer of UPE grant to primary schools</b>	Rutookye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,135.14
<b>Transfer of UPE grant to primary schools.</b>	Rwemiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,463.15
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>137,677.69</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>137,677.69</b>
LCII: Karimbiro				
<b>Transfer of Capitation funds to secondary Schools</b>	Mahungye SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	78,279.42
LCII: Kigarama				
<b>Transfer of Capitation funds to secondary Schools</b>	Kigarama SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,398.27
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,595.68</b>
<b>LG Function: Primary Healthcare</b>				<b>9,595.68</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,116.00</b>
LCII: Nyakashojwa				
<b>Transfer to NGO HCs</b>	Nyakatsiro Health Centre III	Un Conditional Grant to NGO PHC non wage	263104 Transfers to other gov't units(current)	5,116.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,479.68</b>
LCII: Kigarama				
<b>Transfers to other gov't units</b>	Bitereko HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,479.68
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,750.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>
LCII: Nyakashojwa				
<b>Construction of domestic rain harvest tanks</b>	Nyakahanga(Musika)	Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Spring protection</b>				<b>3,000.00</b>
LCII: Karimbiro				
<b>Protection of springs</b>	Kagati	Conditional Grant to PAF monitoring	231007 Other	3,000.00
<b>Output: Shallow well construction</b>				<b>4,000.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Karangara				
Construction of shallow wells	Nyabubare	Conditional Grant to PAF monitoring	231007 Other	4,000.00
Capital Purchases				
Sector: Social Development				5,000.00
LG Function: Community Mobilisation and Empowerment				5,000.00
Lower Local Services				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Bugongo				
Transfer of CDD grant to groups	Bugongo and Karangara	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	5,000.00
Lower Local Services				
LCIII: Kabira		LCIV: Ruhinda		299,920.88
Sector: Agriculture				82,492.00
LG Function: Agricultural Advisory Services				73,992.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				73,992.00
LCII: Buharambo				
Transfer of NAADS funds to Lower Local Governments		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,992.00
Lower Local Services				
LG Function: District Production Services				8,500.00
Capital Purchases				
Output: Slaughter slab construction				8,500.00
LCII: Nyabubare				
Construction of a slaughter slab - Phase 2	Kabira Town board	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	8,500.00
Capital Purchases				
Sector: Works and Transport				2,847.43
LG Function: District, Urban and Community Access Roads				2,847.43
Lower Local Services				
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
Lower Local Services				
Sector: Education				179,220.77
LG Function: Pre-Primary and Primary Education				68,494.61
Capital Purchases				
Output: Classroom construction and rehabilitation				41,611.60
LCII: Buharambo				
Classroom construction	Kanyabuhanga Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	41,611.60
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				26,883.01
LCII: Buharambo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of UPE grant to primary schools</b>	Buharambo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,441.71
<b>Transfer of UPE grant to primary schools.</b>	Kanyabuhanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,677.45
LCII: Nyabubare				
<b>Transfer of UPE grant to primary schools</b>	Kabira	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,287.21
<b>Transfer of UPE grant to primary schools..</b>	Nyakanoni	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,440.98
<b>Transfer of UPE grant to primary schools.</b>	Kyamuyanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,890.32
LCII: Nyakatete				
<b>Transfer of UPE grant to primary schools</b>	Nyakatete	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,134.42
LCII: Rurehe North				
<b>Transfer of UPE grant to primary schools</b>	Kitwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,669.83
<b>Transfer of UPE grant to primary schools.</b>	Nyakishojwa	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,341.10
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>110,726.16</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>110,726.16</b>
LCII: Rurehe North				
<b>Transfer of Capitation funds to secondary Schools</b>	Nyakishojwa SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	110,726.16
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>4,479.68</b>
<b>LG Function: Primary Healthcare</b>				<b>4,479.68</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,479.68</b>
LCII: Nyabubare				
<b>Transfers to other gov't units</b>	Kabira HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,479.68
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>26,481.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>26,481.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>
LCII: Nyabubare				
<b>Construction of domestic rain harvest tanks</b>	Nayebare Denis (Nyamabare)	Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Spring protection</b>				<b>3,500.00</b>
LCII: Nyabubare				
<b>Protection of springs</b>	Nyamishugwa	Conditional Grant to PAF monitoring	231007 Other	3,500.00
<b>Output: Shallow well construction</b>				<b>4,500.00</b>
LCII: Nyabubare				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Construction of shallow wells</b>	Rwesasi COU	Conditional Grant to PAF monitoring	231007 Other	4,500.00
<b>Output: Construction of piped water supply system</b>				<b>17,731.00</b>
LCII: Nyabubare				
<b>Design of the extension of piped water from Kabira town to Kyamuyanga Village</b>	Kyamuyanga village	Conditional Grant to PAF monitoring	231007 Other	17,731.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,400.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,400.00</b>
LCII: Buharambo				
<b>Transfer of CDD grant to groups</b>	Buharambo parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
<i>Lower Local Services</i>				
<b>LCIII: Kanyabwanga</b>		<b>LCIV: Ruhinda</b>		<b>326,614.86</b>
<b>Sector: Agriculture</b>				<b>78,440.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,440.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,440.00</b>
LCII: Bwera				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,440.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>3,168.52</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>3,168.52</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>3,168.52</b>
LCII: Kanyabwanga				
<b>Grading of Community access road Kanyabwanga s/c</b>	Kanyabwanga - Rwenkuriyo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,168.52
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>129,407.72</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>73,383.26</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>41,611.60</b>
LCII: Kati				
<b>Classroom construction</b>	Rwenkureijo Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	41,611.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>31,771.65</b>
LCII: Bwera				
<b>Transfer of UPE grant to primary schools.</b>	Rwenshama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,884.13

# 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)
<b>Transfer of UPE grant to primary schools</b> LCII: Kanyabwanga	Katerera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,928.46
<b>Transfer of UPE grant to primary schools.</b>	Kibungo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,701.06
<b>Transfer of UPE grant to primary schools</b> LCII: Kashongorero	Kanyabwanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,447.89
<b>Transfer of UPE grant to primary schools.</b>	Rwenkuriyo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,943.71
<b>Transfer of UPE grant to primary schools</b> LCII: Kati	Kashongorero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,112.98
<b>Transfer of UPE grant to primary schools..</b>	Rwamuniori	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,074.11
<b>Transfer of UPE grant to primary schools</b>	Kati	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,103.18
<b>Transfer of UPE grant to primary schools.</b> LCII: Rucence	Kitaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,662.92
<b>Transfer of UPE grant to primary schools</b> <i>Lower Local Services</i>	Rwempungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,913.20
<b>LG Function: Secondary Education</b>				<b>56,024.47</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b> LCII: Bwera				<b>56,024.47</b>
<b>Transfer of Capitation funds to secondary Schools</b> <i>Lower Local Services</i>	Kanyabwanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	56,024.47
<b>Sector: Health</b>				<b>13,743.92</b>
<b>LG Function: Primary Healthcare</b>				<b>13,743.92</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b> LCII: Bwera				<b>7,584.29</b>
<b>Construction of staff house</b> <i>Capital Purchases</i>	Kanyabwanga HC III	Conditional Grant to PHC - development	231002 Residential Buildings	7,584.29
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b> LCII: Bwera				<b>6,159.63</b>
<b>Transfers to other gov't units</b> LCII: Kanyabwanga	Kanyabwanga HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,479.68
<b>Transfers to other gov't units</b> <i>Lower Local Services</i>	Kigyende HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.95

# 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)
<b>Sector: Water and Environment</b>				<b>96,254.70</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>96,254.70</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>
LCII: Rucence				
<b>construction of rain water harvest tank</b>	Kyabuzigye	Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Spring protection</b>				<b>3,200.00</b>
LCII: Kanyabwanga				
<b>Protection of springs</b>	Kigyende B,	Conditional Grant to PAF monitoring	231007 Other	3,200.00
<b>Output: Shallow well construction</b>				<b>4,200.00</b>
LCII: Rucence				
<b>Construction of shallow wells</b>	Rwempugu,	Conditional Grant to PAF monitoring	231007 Other	4,200.00
<b>Output: Construction of piped water supply system</b>				<b>88,104.70</b>
LCII: Kashongorero				
<b>Construction of Kigyende GFS 1st phase</b>	Villages in Kashongorero and Kanyabwanga parishes.	Conditional Grant to PAF monitoring	231007 Other	88,104.70
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,400.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,400.00</b>
LCII: Kashongorero				
<b>Transfer of CDD grant to groups</b>	Kashongorero parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>1,200.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>1,200.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>1,200.00</b>
LCII: Kanyabwanga				
<b>Sub County</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	1,200.00
<i>Lower Local Services</i>				
<b>LCIII: Kashenshero</b>		<b>LCIV: Ruhinda</b>		<b>149,518.09</b>
<b>Sector: Agriculture</b>				<b>78,440.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,440.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,440.00</b>
LCII: Bukari				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,440.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Works and Transport</b>				<b>2,893.81</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,893.81</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,893.81</b>
LCII: Kirera				
<b>Grading of Community access road Kashenshero s/c</b>	Omukako - Karebo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,893.81
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>25,173.37</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,173.37</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,173.37</b>
LCII: Bukari				
<b>Transfer of UPE grant to primary schools..</b>	Kashambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,768.99
<b>Transfer of UPE grant to primary schools</b>	Kyabahesi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,768.27
<b>Transfer of UPE grant to primary schools.</b>	Katooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,800.23
LCII: Bukuba				
<b>Transfer of UPE grant to primary schools</b>	Bukuba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,035.25
LCII: Kirera				
<b>Transfer of UPE grant to primary schools..</b>	Kirera COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	442.43
<b>Transfer of UPE grant to primary schools</b>	Kareebo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,998.56
<b>Transfer of UPE grant to primary schools.</b>	Kikunyu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,021.44
<b>Transfer of UPE grant to primary schools.-</b>	Rwenteramo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,959.69
LCII: Kyanzaire				
<b>Transfer of UPE grant to primary schools</b>	Rwanyamunyonyi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,090.09
LCII: Nyakatooma				
<b>Transfer of UPE grant to primary schools</b>	Keigukire P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,288.42
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,679.91</b>
<b>LG Function: Primary Healthcare</b>				<b>1,679.91</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,679.91</b>
LCII: Bukuba				
<b>Transfers to other gov't units</b>	Bukuuba HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>37,031.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>37,031.00</b>

# 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>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>
LCII: Kirera				
<b>Construction of domestic rain harvest tanks</b>	Magyezi	Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Shallow well construction</b>				<b>25,281.00</b>
LCII: Bukari				
<b>Construction of shallow wells</b>	,Bweza,Kashabya	Conditional Grant to PAF monitoring	231007 Other	8,000.00
<b>construction of shallow well</b>	Kyabakazi	Conditional Grant to PAF monitoring	231007 Other	5,000.00
LCII: Bukuba				
<b>Construction of shallow wells</b>	Bukuba 11,	Conditional Grant to PAF monitoring	231007 Other	4,000.00
LCII: Nyakatooma				
<b>Construction of shallow wells.</b>	Nyakatooma 11,Kitanonga	Conditional Grant to PAF monitoring	231007 Other	8,281.00
<b>Output: Construction of piped water supply system</b>				<b>11,000.00</b>
LCII: Kirera				
<b>Design of kahihi GFS</b>	Villages found in Kirera parish.	Conditional Grant to PAF monitoring	231007 Other	11,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,300.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,300.00</b>
LCII: Nyakatooma				
<b>Transfer of CDD grant to groups</b>	Nyakatoma Parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,300.00
<i>Lower Local Services</i>				
<b>LCIII: Kashenshero Town Council</b>		<b>LCIV: Ruhinda</b>		<b>351,180.62</b>
<b>Sector: Agriculture</b>				<b>73,992.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,992.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,992.00</b>
LCII: Ward II				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,992.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>62,645.74</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>62,645.74</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>62,645.74</b>
LCII: Central ward				
<b>Transferring urban Road fund ton urban councils</b>	Kashenshero Town Council	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	62,645.74
<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)
<b>Sector: Education</b>				<b>200,547.20</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>11,442.11</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>11,442.11</b>
LCII: Ward II				
<b>Transfer of UPE grant to primary schools</b>	Kamurisya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,577.57
LCII: Central ward				
<b>Transfer of UPE grant to primary schools.</b>	Kashenshero Central	Conditional Grant to Primary EducationNot Specified	263101 LG Conditional grants(current)	4,630.24
<b>Transfer of UPE grant to primary schools</b>	Bubangizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,234.30
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>189,105.09</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>189,105.09</b>
LCII: Ward II				
<b>Transfer of Capitation funds to secondary Schools</b>	Kashenshero Girls SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	99,891.16
LCII: Central ward				
<b>Transfer of Capitation funds to secondary Schools</b>	Bubangizi SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	89,213.93
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,595.68</b>
<b>LG Function: Primary Healthcare</b>				<b>9,595.68</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>5,116.00</b>
LCII: Central ward				
<b>Transfer to NGO HCs</b>	Bubangizi HCIII	Un Conditional Grant to NGO PHC Non wage	263104 Transfers to other gov't units(current)	5,116.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,479.68</b>
LCII: Central ward				
<b>Transfers to other gov't units</b>	Kashenshero HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,479.68
<i>Lower Local Services</i>				
<b>Sector: Social Development</b>				<b>4,400.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,400.00</b>
LCII: Nyarubira - Burera Ward				
<b>Transfer of CDD grant to groups</b>		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
<i>Lower Local Services</i>				
<b>LCIII: Katenga</b>		<b>LCIV: Ruhinda</b>		<b>204,554.84</b>
<b>Sector: Agriculture</b>				<b>73,992.00</b>

# 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)
<b>LG Function: Agricultural Advisory Services</b>				<b>73,992.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,992.00</b>
LCII: Bitooma				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,992.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,454.04</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,454.04</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,454.04</b>
LCII: Bitooma				
<b>Grading of Community access road Katenga s/c</b>	Rwenkuri- Omukagana-Nyamuhizi	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,454.04
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>90,364.80</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>56,423.34</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>16,568.65</b>
LCII: Rukararwe				
<b>Construction of 5 stance Lined VIP latrine</b>	Nyakahita primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,568.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>39,854.69</b>
LCII: Bitooma				
<b>Transfer of UPE grant to primary schools</b>	Bitooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,043.60
<b>Transfer of UPE grant to primary schools..</b>	Rwemigango	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,239.93
<b>Transfer of UPE grant to primary schools.</b>	Rwagashani	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,036.70
LCII: Igambiro				
<b>Transfer of UPE grant to primary schools</b>	Igambiro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,088.65
<b>Transfer of UPE grant to primary schools.</b>	Kyamushongora	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,058.86
LCII: Kirembe				
<b>Transfer of UPE grant to primary schools</b>	Kirembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,264.82
<b>Transfer of UPE grant to primary schools.</b>	Rutaka	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,180.91
<b>Transfer of UPE grant to primary schools..</b>	Nyaruzinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,333.47
LCII: Rukararwe				
<b>Transfer of UPE grant to primary schools</b>	Rukararwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,373.05

# 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)
<b>Transfer of UPE grant to primary schools.-</b>	Ikimba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,142.04
<b>Transfer of UPE grant to primary schools..</b>	Sazinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,079.58
<b>Transfer of UPE grant to primary schools.</b>	Nyakahita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,013.09
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>33,941.46</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>33,941.46</b>
LCII: Kirembe				
<b>Transfer of Capitation funds to secondary Schools</b>	Mitooma Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,941.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>2,444.00</b>
<b>LG Function: Primary Healthcare</b>				<b>2,444.00</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,444.00</b>
LCII: Rukararwe				
<b>Transfer to NGO HCs</b>	Rubaare HC II	Un Conditional Grant to NGO PHC Non wage	263104 Transfers to other gov't units(current)	2,444.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>29,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>1,500.00</b>
LCII: Kirembe				
<b>Construction of domestic rain harvest tanks</b>	Runyinya, Rwagashani	Conditional Grant to PAF monitoring	231007 Other	1,500.00
<b>Output: Spring protection</b>				<b>3,500.00</b>
LCII: Kirembe				
<b>Construction of spring</b>	St. william Voc.	Conditional Grant to PAF monitoring	231007 Other	3,500.00
<b>Output: Construction of piped water supply system</b>				<b>24,000.00</b>
LCII: Bitooma				
<b>Rehabilitation of Katenga GFS</b>	Bitooma-Rukararwe	Conditional Grant to PAF monitoring	231007 Other	24,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,300.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,300.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,300.00</b>
LCII: Igambiro				
<b>Transfer of CDD grant to groups</b>	Igambiro parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,300.00
<i>Lower Local Services</i>				
<b>LCIII: Kiyanga</b>		<b>LCIV: Ruhinda</b>		<b>188,325.22</b>

# 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)
<b>Sector: Agriculture</b>				<b>78,440.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>78,440.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,440.00</b>
LCII: Iramamira				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,440.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,081.02</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>4,081.02</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,081.02</b>
LCII: Iramamira				
<b>Supply and installation of Culverts</b>	Kiyanga roads	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,081.02
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>82,249.11</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>39,445.57</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>16,622.37</b>
LCII: Kairabwa				
<b>Construction of 5 stance Lined VIP latrine</b>	Ruhungye Primary School	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,622.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>22,823.20</b>
LCII: Iramamira				
<b>Transfer of UPE grant to primary schools</b>	Iramamira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,072.67
<b>Transfer of UPE grant to primary schools.</b>	Iramamira COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	297.50
LCII: Kairabwa				
<b>Transfer of UPE grant to primary schools</b>	Nyamutamba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,027.62
LCII: Kiyanga				
<b>Transfer of UPE grant to primary schools</b>	Kisizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,132.97
<b>Transfer of UPE grant to primary schools.</b>	Ruhungye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,569.94
LCII: Rwoburunga				
<b>Transfer of UPE grant to primary schools</b>	Ndurumo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,722.50
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>42,803.54</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>42,803.54</b>
LCII: Kiyanga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of Capitation funds to secondary Schools</b>	Kiyanga Voc. SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	42,803.54
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>9,404.59</b>
<b>LG Function: Primary Healthcare</b>				<b>9,404.59</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,745.00</b>
LCII: Kiyanga				
<b>Transfer to NGO HCs</b>	Ruraama HC II	Un Conditional Grant to NGO PHC Non wage	263104 Transfers to other gov't units(current)	2,745.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>6,159.59</b>
LCII: Rwoburunga				
<b>Transfers to other gov't units</b>	Rwoburunga HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,479.68
<b>Not Specified Transfers to other gov't units</b>	Iramira HC.II	Not Specified Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>500.00</b>
LCII: Rwoburunga				
<b>RWOBURUNGA HC III</b>	Rwoburunga HC III	Conditional Grant to PHC Development	263201 LG Conditional grants(capital)	500.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>9,750.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,750.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>
LCII: Kiyanga				
<b>Construction of domestic rain harvest tanks</b>	Kagati, Tiwange	Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Shallow well construction</b>				<b>9,000.00</b>
LCII: Rwoburunga				
<b>Construction of shallow wells</b>	Keirabwa, Kengyeya T/c	Conditional Grant to PAF monitoring	231007 Other	9,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,400.50</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,400.50</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,400.00</b>
LCII: Rwoburunga				
<b>Transfer of CDD grant to groups</b>	Rwoburunga parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0.50</b>
LCII: Kiyanga				
<b>Not Specified</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	0.50

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## 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>				
<b>LCIII: Mayanga</b>		<i>LCIV: Ruhinda</i>		<b>153,989.93</b>
<b>Sector: Agriculture</b>				<b>73,992.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,992.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,992.00</b>
LCII: Katagata				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,992.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,541.22</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,541.22</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,541.22</b>
LCII: Mayanga				
<b>Grading of Community access road Mayanga s/c</b>	Katagata- Buyayo	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,541.22
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>63,612.46</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>14,119.57</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>14,119.57</b>
LCII: Katagata				
<b>Transfer of UPE grant to primary schools</b>	Itara P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,058.86
LCII: Mayanga				
<b>Transfer of UPE grant to primary schools</b>	Mayanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,158.75
<b>Transfer of UPE grant to primary schools.</b>	Makoomi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,738.48
LCII: Rwamujura				
<b>Transfer of UPE grant to primary schools</b>	Rucururu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,226.68
LCII: Rwanja West				
<b>Transfer of UPE grant to primary schools</b>	Kakyeza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,936.81
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>49,492.89</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>49,492.89</b>
LCII: Mayanga				
<b>Transfer of Capitation funds to secondary Schools</b>	Mayanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	49,492.89
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,679.91</b>
<b>LG Function: Primary Healthcare</b>				<b>1,679.91</b>
<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)
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,679.91</b>
LCII: Mayanga				
<b>Transfers to other gov't units</b>	Mayanga HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>7,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>7,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>
LCII: Mayanga				
<b>Construction of rain water harvest tank</b>	Twezirikire(Kenshumba)	Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Spring protection</b>				<b>6,500.00</b>
LCII: Rwamujura				
<b>Construction of a spring tank</b>	Rugando, Rucururu	Conditional Grant to PAF monitoring	231007 Other	6,500.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,400.35</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,400.35</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,400.00</b>
LCII: Rwamujura				
<b>Transfer of CDD grant to groups</b>	Rwamujura parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>0.35</b>
LCII: Katagata				
<b>Not Specified</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	0.10
LCII: Rwamujura				
<b>Not Specified</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	0.15
LCII: Rwanja West				
<b>Not Specified</b>		Locally Raised Revenues	263102 LG Unconditional grants(current)	0.10
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>514.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>514.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>514.00</b>
LCII: Mayanga				
<b>Sub county</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	514.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Mitooma</b>		<i>LCIV: Ruhinda</i>		<b>305,066.99</b>
<b>Sector: Agriculture</b>				<b>78,440.00</b>
<i>LG Function: Agricultural Advisory Services</i>				<i>78,440.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>78,440.00</b>
LCII: Ijumo				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	78,440.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>4,406.31</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>4,406.31</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,406.31</b>
LCII: Ijumo				
<b>Grading of Community access road Mitoomas/c</b>	Rukunyu- Kyankukwe	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	4,406.31
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>185,090.78</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>38,927.66</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>38,927.66</b>
LCII: Ijumo				
<b>Transfer of UPE grant to primary schools.-</b>	Nyakiiga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,265.54
<b>Transfer of UPE grant to primary schools.</b>	Rwentookye	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,959.69
<b>Transfer of UPE grant to primary schools</b>	Ijumo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,730.85
<b>Transfer of UPE grant to primary schools..</b>	Kirambi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,929.90
LCII: Katunda				
<b>Transfer of UPE grant to primary schools.</b>	Kyankukwe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,966.60
<b>Transfer of UPE grant to primary schools</b>	Katunda	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,678.18
LCII: Mushunga				
<b>Transfer of UPE grant to primary schools.</b>	Kibingo II P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,448.61
<b>Transfer of UPE grant to primary schools</b>	Mushunga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,928.46
<b>Transfer of UPE grant to primary schools..</b>	Nyamatongo	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,044.32
LCII: Nkinga				
<b>Transfer of UPE grant to primary schools</b>	Nkinga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,034.53
<b>Transfer of UPE grant to primary schools.</b>	Kagaba	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,524.17
LCII: Nyakishojwa				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfer of UPE grant to primary schools</b>	Karoza	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,746.11
<b>Transfer of UPE grant to primary schools.</b>	Kibisho P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,670.70
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>146,163.12</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,163.12</b>
LCII: Ijumo				
<b>Transfer of Capitation funds to secondary Schools</b>	Ijumo SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,835.00
LCII: Mushunga				
<b>Transfer of Capitation funds to secondary Schools</b>	Kins SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	15,402.94
LCII: Nyakishojwa				
<b>Transfer of Capitation funds to secondary Schools</b>	Nkinga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	108,925.18
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,679.91</b>
<b>LG Function: Primary Healthcare</b>				<b>1,679.91</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,679.91</b>
LCII: Nyakishojwa				
<b>Transfers to other gov't units</b>	Nyakishojwa HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>14,800.00</b>
LCII: Ijumo				
<b>Protection of springs</b>	Kirambi II, , Kacwante, , Rwabagambira,beyambe,Bein oburyo,Tayebwa.	Conditional Grant to PAF monitoring	231007 Other	14,800.00
<b>Output: Shallow well construction</b>				<b>5,000.00</b>
LCII: Ijumo				
<b>Construction of shallow wells</b>	Nyakiga P/S,	Conditional Grant to PAF monitoring	231007 Other	5,000.00
<b>Output: Construction of piped water supply system</b>				<b>11,000.00</b>
LCII: Mushunga				
<b>Design of Katagata GFS</b>	Villages found in Mushunga and Nyakishojwa parishes.	Conditional Grant to PAF monitoring	231007 Other	11,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,400.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,400.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,400.00</b>

# 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: Ijumo				
Transfer of CDD grant to groups	Ijumo parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
Lower Local Services				
Sector: Public Sector Management				250.00
LG Function: Local Government Planning Services				250.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Mushunga				
Sub county		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	250.00
Lower Local Services				
LCIII: Mitooma Town Council		LCIV: Ruhinda		486,346.37
Sector: Agriculture				73,992.00
LG Function: Agricultural Advisory Services				73,992.00
Lower Local Services				
Output: LLG Advisory Services (LLS)				73,992.00
LCII: Ward I				
Transfer of NAADS funds to Lower Local Governments		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,992.00
Lower Local Services				
Sector: Works and Transport				135,694.67
LG Function: District, Urban and Community Access Roads				63,444.67
Capital Purchases				
Output: Rural roads construction and rehabilitation				2,399.49
LCII: Ward II				
Rural roads construction and rehabilitation-CAIP III	Mitooma District	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	2,399.49
Capital Purchases				
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				61,045.18
LCII: Ward I				
Transferring urban Road fund ton urban councils	Mitooma Town Council	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	61,045.18
Lower Local Services				
LG Function: District Engineering Services				72,250.00
Capital Purchases				
Output: Buildings & Other Structures (Administrative)				60,000.00
LCII: Ward I				
Contribution towards the Construction of an Office block	Mitooma District Headquarters	Locally Raised Revenues	231001 Non-Residential Buildings	60,000.00
Output: Vehicles & Other Transport Equipment				12,250.00

# 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)
LCII: Ward I				
<b>Instalments paid to MoLG</b>	Mitooma District HQs	Locally Raised Revenues	231004 Transport Equipment	12,250.00
<i>Capital Purchases</i>				
<b>Sector: Education</b>				<b>141,682.35</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>16,291.08</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>3,613.22</b>
LCII: Ward II				
<b>Payment of retention for completed latrines at Nyakatsiro, Kibingo II and Kyamuyanga P/S</b>	Mitooma District HQS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	3,613.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,677.86</b>
LCII: Ward I				
<b>Transfer of UPE grant to primary schools</b>	Mitooma central	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,370.16
<b>Transfer of UPE grant to primary schools.</b>	Bwibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,074.84
LCII: Ward III				
<b>Transfer of UPE grant to primary schools</b>	Ryakahimbi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,232.86
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>125,391.27</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>125,391.27</b>
LCII: Ward I				
<b>Transfer of Capitation funds to secondary Schools</b>	Ruhinda SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	125,391.27
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>97,212.61</b>
<b>LG Function: Primary Healthcare</b>				<b>97,212.61</b>
<i>Capital Purchases</i>				
<b>Output: Staff houses construction and rehabilitation</b>				<b>53,989.00</b>
LCII: Ward I				
<b>Construction of staff house</b>	Mitooma HC.IV	Conditional Grant to PHC- Development	231002 Residential Buildings	51,989.00
LCII: Ward II				
<b>Renovation of medical staff house at Mitooma HC IV</b>	Mitooma HC IV	Conditional Grant to PHC - development	231002 Residential Buildings	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>35,923.61</b>
LCII: Not Specified				
<b>Transfers to other gov't units</b>	Mitooma HC IV	Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,500.00

# 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)
LCII: Ward I				
<b>Transfers to other gov't units</b>	Mitooma HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	30,423.61
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>7,000.00</b>
LCII: Ward I				
<b>MITOOMA HC 1V</b>	Mitooma HC IV	Conditional Grant to PHC DEVELOPMENT	263201 LG Conditional grants(capital)	7,000.00
<b>Output: Hand Washing facility installation(LLS.)</b>				<b>300.00</b>
LCII: Ward I				
<b>Mitooma HC.IV</b>		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	300.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>30,547.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>30,547.00</b>
<i>Capital Purchases</i>				
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>12,500.00</b>
LCII: Ward III				
<b>procuring motorcycle</b>		PAF	231004 Transport Equipment	12,500.00
<b>Output: Office and IT Equipment (including Software)</b>				<b>1,200.00</b>
LCII: Ward II				
<b>Purchase of an internet modem and payment of monthly internet services</b>	Mitooma district headquarters	Conditional Grant to PAF monitoring	231005 Machinery and Equipment	1,200.00
<b>Output: Other Capital</b>				<b>16,847.00</b>
LCII: Ward I				
<b>verification of water sources</b>	District wide	Conditional Grant to PAF monitoring	231007 Other	2,299.60
LCII: Ward III				
<b>payment of retantion</b>		PAF	231007 Other	14,547.40
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>7,217.75</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>7,217.75</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>7,217.75</b>
LCII: Not Specified				
<b>Transfer of CDD grant for monitoring</b>	Mitooma District Head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	2,817.75
LCII: Ward I				
<b>Transfer of CDD grant to groups</b>	Rushoroza Village	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,400.00
<i>Lower Local Services</i>				
<b>LCIII: Mutara</b>		<b>LCIV: Ruhinda</b>		<b>349,771.36</b>
<b>Sector: Agriculture</b>				<b>100,677.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>100,677.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>100,677.00</b>

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bikungu				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	100,677.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,060.54</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,060.54</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,060.54</b>
LCII: Nyakizinga				
<b>Grading of Community access road Mutara s/c</b>	Kyeibare- Rwentama road	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,060.54
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>215,377.07</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>67,250.30</b>
<i>Capital Purchases</i>				
<b>Output: Latrine construction and rehabilitation</b>				<b>16,568.65</b>
LCII: Bukongoro				
<b>Construction of 5 stance Lined VIP latrine</b>	Kirera primary school	LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,568.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>50,681.65</b>
LCII: Bikungu				
<b>Transfer of UPE grant to primary schools..</b>	Nyamiyaga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,135.14
<b>Transfer of UPE grant to primary schools</b>	Rwemirama	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,845.27
<b>Transfer of UPE grant to primary schools.</b>	Bikungu	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,209.98
LCII: Bukongoro				
<b>Transfer of UPE grant to primary schools..</b>	Mutara P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,432.63
<b>Transfer of UPE grant to primary schools.</b>	Kirera	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,579.01
<b>Transfer of UPE grant to primary schools</b>	Bukongoro	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,295.33
LCII: Furuma				
<b>Transfer of UPE grant to primary schools</b>	Furuma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,265.54
LCII: Kyeibare				
<b>Transfer of UPE grant to primary schools.</b>	Rushambya	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,685.08
<b>Transfer of UPE grant to primary schools</b>	Kyeibare	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,524.89
LCII: Mahwizi				
<b>Transfer of UPE grant to primary schools</b>	Mahwizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,219.77

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Muti				
<b>Transfer of UPE grant to primary schools.</b>	Kikani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,120.61
<b>Transfer of UPE grant to primary schools</b>	Muti P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,089.37
LCII: Nyakihita				
<b>primary schools.</b>	Nyakihita	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,744.66
LCII: Nyakizinga				
<b>Transfer of UPE grant to primary schools</b>	Nyakizinga Primary school	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,639.31
LCII: Rubirizi				
<b>Transfer of UPE grant to primary schools</b>	Rubirizi	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,158.75
LCII: Ryakitanga				
<b>Transfer of UPE grant to primary schools.</b>	Kataho	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,356.35
<b>Transfer of UPE grant to primary schools</b>	Ryakitanga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,379.96
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>148,126.77</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>148,126.77</b>
LCII: Bukongoro				
<b>Transfer of Capitation funds to secondary Schools</b>	St. Noah SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	130,408.29
LCII: Ryakitanga				
<b>Transfer of Capitation funds to secondary Schools</b>	Ryakitanga SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,718.48
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>10,583.50</b>
<b>LG Function: Primary Healthcare</b>				<b>10,583.50</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>2,744.00</b>
LCII: Nyakizinga				
<b>Transfer to NGO HCs</b>	Nyakizinga HC II	Un Conditional Grant to NGOPHC Non wage	263104 Transfers to other gov't units(current)	2,744.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>7,839.50</b>
LCII: Bikungu				
<b>Transfers to other gov't units</b>	Mutara HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,479.68
LCII: Bukongoro				
<b>Transfers to other gov't units</b>	Bukongoro HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
LCII: Kyeibare				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Transfers to other gov't units</b>	Kyeibare HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>10,800.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>10,800.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>6,500.00</b>
LCII: Bukongoro				
<b>Protected spring</b>	Bukongoro 11,Furuma 111,	Conditional Grant to PAF monitoring	231007 Other	6,500.00
<b>Output: Shallow well construction</b>				<b>4,300.00</b>
LCII: Kyeibare				
<b>Construction of shallow wells</b>	Franis Bashungana,	Conditional Grant to PAF monitoring	231007 Other	4,300.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,537.25</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,537.25</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,537.25</b>
LCII: Ryakitanga				
<b>Transfer of CDD grant to groups</b>	Ryakitanga Parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,537.25
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>2,736.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>2,736.00</b>
<i>Lower Local Services</i>				
<b>Output: Multi sectoral Transfers to Lower Local Governments</b>				<b>2,736.00</b>
LCII: Bikungu				
<b>Sub county</b>		LGMSD (Former LGDP)	263326 Conditional transfers to the Local Government Development Programme (LGDP)	2,736.00
<i>Lower Local Services</i>				
<b>LCIII: Not Specified</b>		<i>LCIV: Ruhinda</i>		<b>18,025.67</b>
<b>Sector: Education</b>				<b>8,445.19</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>8,445.19</b>
<i>Capital Purchases</i>				
<b>Output: Office and IT Equipment (including Software)</b>				<b>5,000.00</b>
LCII: Not Specified				
<b>Procurement of a photocopier (IR 1024A) for Bubangizi Primary School in Kashenshero Town Council</b>	Bubangizi Primary School	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
<b>Output: Classroom construction and rehabilitation</b>				<b>3,445.19</b>
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Payment of retention for completed SFG lined VIP latrines at Kyamushongora P/S in Katenga S/C and Iraramira P/S in Kiyanga S/C</b>	Iraramira P/S in Kiyanga S/C and Kyamushongora P/S in Katenga S/C	Conditional Grant to SFG	231001 Non-Residential Buildings	3,445.19
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>9,580.48</b>
<b>LG Function: Primary Healthcare</b>				<b>9,580.48</b>
<i>Capital Purchases</i>				
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>2,500.00</b>
LCII: Not Specified				
<b>Procurement of Three Office Chairs, 1 filing cabinet and 1 table for DHO's Office</b>	Mitooma District Headquarters	Conditional Grant to PHC - development	231006 Furniture and Fixtures	2,500.00
<b>Output: Staff houses construction and rehabilitation</b>				<b>3,379.00</b>
LCII: Not Specified				
<b>Monitoring, evaluation, preparation of BOQs and appraisal of capital projects</b>	Kanyabwanga, Kiyanga, and Mitooma Town Council	Conditional Grant to PHC - development	281504 Monitoring, Supervision and Appraisal of Capital Works	3,379.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>3,701.48</b>
LCII: Not Specified				
<b>Completion and payment of retention for 2 stances VIP Latrines at Mitooma HCIV, Kanyabwanga and Rwoburunga HCIIIs</b>	Mitooma HCIV, Rwoburunga and Kanyabwanga HCIIIs	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,701.48
<i>Lower Local Services</i>				
<b>LCIII: Rurehe</b>		<b>LCIV: Ruhinda</b>		<b>171,404.70</b>
<b>Sector: Agriculture</b>				<b>73,992.00</b>
<b>LG Function: Agricultural Advisory Services</b>				<b>73,992.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Advisory Services (LLS)</b>				<b>73,992.00</b>
LCII: Rurehe South				
<b>Transfer of NAADS funds to Lower Local Governments</b>		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	73,992.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,190.92</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,190.92</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>5,190.92</b>
LCII: Rwanja East				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Grading of Community access road Mutara s/c</b>	Buhasha- Twimukye market	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	5,190.92
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>66,791.88</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>66,791.88</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>41,611.60</b>
LCII: Rurehe South				
<b>Classroom construction</b>	Buhasha Primary School	Conditional Grant to SFG	231001 Non-Residential Buildings	41,611.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,180.27</b>
LCII: Rurehe South				
<b>Transfer of UPE grant to primary schools</b>	Rurehe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,233.58
<b>Transfer of UPE grant to primary schools.</b>	Rugando	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,799.50
<b>Transfer of UPE grant to primary schools..</b>	Rurehe COPE	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	488.20
LCII: Rutooma				
<b>Transfer of UPE grant to primary schools</b>	Rutooma	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,882.69
<b>Transfer of UPE grant to primary schools.</b>	Butembe	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	686.53
<b>Transfer of UPE grant to primary schools..</b>	Buhasha	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,158.75
LCII: Rwanja East				
<b>Transfer of UPE grant to primary schools</b>	Rwanja	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,981.86
<b>Transfer of UPE grant to primary schools.</b>	Kanganga	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,714.87
LCII: Ryengyerero				
<b>Transfer of UPE grant to primary schools</b>	Ryengyerero	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,234.30
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>1,679.91</b>
<b>LG Function: Primary Healthcare</b>				<b>1,679.91</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>1,679.91</b>
LCII: Ryengyerero				
<b>Transfers to other gov't units</b>	Ryengyerero HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,679.91
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>19,250.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>19,250.00</b>
<i>Capital Purchases</i>				
<b>Output: Other Capital</b>				<b>750.00</b>

# 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: Rwanja East				
<b>construction of demostic rain tank</b>		Conditional Grant to PAF monitoring	231007 Other	750.00
<b>Output: Spring protection</b>				<b>14,500.00</b>
LCII: Rurehe South				
<b>Protection of springs</b>	rwanja parents,Rutooma c,	Conditional Grant to PAF monitoring	231007 Other	10,900.00
LCII: Ryengyerero				
<b>construction of spring</b>	Kigimbi B	Conditional Grant to PAF monitoring	231007 Other	3,600.00
<b>Output: Shallow well construction</b>				<b>4,000.00</b>
LCII: Rurehe South				
<b>Construction of shallow wells</b>	Rwenyangi village	Conditional Grant to PAF monitoring	231007 Other	4,000.00
<i>Capital Purchases</i>				
<b>Sector: Social Development</b>				<b>4,500.00</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,500.00</b>
<i>Lower Local Services</i>				
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,500.00</b>
LCII: Rutooma				
<b>Transfer of CDD grant to groups</b>	Rutooma parish	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	4,500.00
<i>Lower Local Services</i>				