

Vote: 601 Mitooma District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

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Foreword

The preparation of this BFP has been guided by the national vision of “transforming the Ugandan society from a peasant dominant population to a modern and prosperous Country by 2035” and the District theme of “Enhanced Infrastructure Development for Increased Productivity and Socio-Economic Transformation ”

Bottom – up planning process as a decentralization policy of acquiring priorities was used and all stakeholders from the grassroots level were consulted, their issues captured and integrated in this Budget Frame Work Paper

The major interventions include: Multi-sectoral approach on ensuring food security, Construction of VIP latrines to Primary schools, Construction of staff houses at health centres, Productive enterprise selection under NAADS, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, rain water harvesting technologies and lobbying for a living wage.

Finally, I appeal to all stakeholders and development partners to support us as we strive to improve the standards of living of the people of the people of Mitooma District.

Let us unite for development as per the District Motto “Unity for Development”

TURYAHEEBWA HANNY - FOR CHIEF ADMINISTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	398,459	114,754	398,540
2a. Discretionary Government Transfers	1,602,142	678,948	1,636,727
2b. Conditional Government Transfers	10,573,349	5,425,063	11,760,167
2c. Other Government Transfers	483,861	187,993	568,765
3. Local Development Grant	285,322	135,527	232,597
4. Donor Funding	26,400	0	79,900
Total Revenues	13,369,533	6,542,286	14,676,697

Revenue Performance in the first Half of 2012/13

The District by end of December 2012, had collected 114,754,000 out 397,993,000 planned for the whole year, representing 29 percent. This was due to non-realization of voluntary contributions towards the construction of office block. Discretionary Government Transfers received as at end of December 2012 was 745,378,000 out of 1,602,142,000 representing 47%. This was due to the understaffing both at District and Urban councils that could not exhaust the wage allocation. The conditional transfers received was 5,510,662,000 out of 10,573,349,000 representing 52%. Other government transfers performed at 39% due to the non realization of CAR funds by end of quarter 2. Donor funds were expected from Uganda Wild life Authority specifically from Queen Elizabeth Protected Area. This is the share of gate collections to benefit parishes neighbouring the protected area but of the 26,400,000 expected nothing was received by end of Quarter 2.

Planned Revenues for 2013/14

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

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
1a Administration	635,305	74,346	629,652
2 Finance	423,992	78,053	424,280
3 Statutory Bodies	476,116	139,395	491,410
4 Production and Marketing	1,259,157	539,422	1,278,938
5 Health	961,117	391,540	1,305,253
6 Education	8,040,066	4,150,761	8,921,401
7a Roads and Engineering	616,047	48,221	669,341
7b Water	406,004	41,879	412,726
8 Natural Resources	96,544	17,415	147,202
9 Community Based Services	290,364	33,592	242,693
10 Planning	89,705	26,699	87,067
11 Internal Audit	57,212	8,508	65,733

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<i>UShs 000's</i>	2012/13		2013/14
	Approved Budget	Actual Expenditure by end Dec	Proposed Budget
Grand Total	13,351,628	5,549,830	14,675,698
<i>Wage Rec't:</i>	7,988,970	3,573,518	9,426,361
<i>Non Wage Rec't:</i>	3,264,498	1,426,301	3,389,552
<i>Domestic Dev't</i>	2,071,760	550,011	1,779,885
<i>Donor Dev't</i>	26,400	0	79,900

Expenditure Performance in the first Half of 2012/13

All departments have utilized funds allocated to them and total expenditure is around 84.1 percent for all the departments. The unspent balance is attributed to the on going activities whose payments are not yet due.

Planned Expenditures for 2013/14

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

Medium Term Expenditure Plans

The priorities for medium term have been picked from the Five Year Development Plan and they are all aligned to the thematic areas of the National Development Plan aiming at transforming Ugandan Society from a peasant to a modern and prosperous Country.

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 accommondation and lack of enough office equipments

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2012/13		2013/14
	Approved Budget	Receipts by End December	Proposed Budget
1. Locally Raised Revenues	398,459	114,754	398,540
Registration of Businesses	1,782	0	
Educational/Instruction related levies	21,464	21050.5	34,614
Advertisements/Billboards	900	0	
Inspection Fees	6,771	70	6,771
Liquor licences	7,434	4422.05	7,434
Local Hotel tax	1,171	0	1,171
Local Service tax	26,429	16010.65	26,429
Market/Gate Charges	95,429	46931.389	98,486
Miscellaneous	13,657	4883.214	13,657
Fees from appeals		0	3,770
Other Fees and Charges	8,534	61	8,534
Other licences	786	0	
Park Fees	7,786	334.189	7,786
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	2289.5	10,143
Taxes on goods and services	92,135	6217.031	92,173
Agency Fees	5,300	0	
Voluntary Transfers	60,000	0	44,422
Property related Duties/Fees	1,200	296.3	
Unspent balances – Locally Raised Revenues	466	0	2,364
Animal & Crop Husbandry related levies	6,786	879.75	500
Sale of (Produced) Government Properties/assets		0	10,000
Application Fees	10,000	3742.857	10,000
Business licences	20,286	7565.849	20,286
2a. Discretionary Government Transfers	1,602,142	678,948	1,636,727
Transfer of District Unconditional Grant - Wage	848,505	382109.401	882,446
Urban Unconditional Grant - Non Wage	80,433	36435.197	80,207
Transfer of Urban Unconditional Grant - Wage	240,757	65784.883	250,387
District Unconditional Grant - Non Wage	432,447	194618.492	423,687
2b. Conditional Government Transfers	10,573,349	5,425,063	11,760,167
Conditional Grant to Secondary Education	1,039,452	692968.3	1,058,168
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	135,720	50400	135,720
Conditional transfers to School Inspection Grant	20,725	9801.371	26,850
Conditional transfers to Special Grant for PWDs	21,617	10223.288	21,617
Conditional transfers to Production and Marketing	48,113	22753.907	48,320
Conditional Grant to Secondary Salaries	890,234	634805.622	1,591,584
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	101,446	15029.344	103,920
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	13298.88	28,120
Conditional Grant to SFG	128,280	60933	210,652
Conditional Grant to PAF monitoring	23,364	11049.649	33,968
Conditional Transfers for Wage Technical Institutes	313,631	0	0
Conditional Transfers for Non Wage Technical Institutes	178,848	119231.655	164,744
Conditional transfer for Rural Water	371,826	176859	371,637
Conditional Grant to Women Youth and Disability Grant	10,354	4659.35	10,354
Conditional Grant to Tertiary Salaries	62,130	59221.878	315,911
Conditional transfers to DSC Operational Costs	46,623	15187.825	30,177
Conditional Grant to DSC Chairs' Salaries	18,000	0	23,400

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A. Revenue Performance and Plans

Sanitation and Hygiene	20,000	9458.5	23,000
Conditional Grant for NAADS	1,051,362	499398	822,193
Conditional Grant to Agric. Ext Salaries	26,925	6371.712	28,002
NAADS (Districts) - Wage		0	238,335
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,578	3289.585	6,578
Conditional Grant to Primary Education	350,144	233429.336	290,066
Conditional Grant to Functional Adult Lit	11,351	5368.284	11,351
Conditional Grant to NGO Hospitals	18,165	8590.666	18,165
Conditional Grant to PHC - development	73,791	35051	73,796
Conditional Grant to Primary Salaries	4,811,604	2363905.318	5,004,069
Conditional Grant to PHC- Non wage	86,270	40799.041	86,270
Conditional Grant to PHC Salaries	661,522	315089.28	966,490
Conditional Grant to Community Devt Assistants Non Wage	16,682	7889.565	16,708
2c. Other Government Transfers	483,861	187,993	568,765
CAIIP III Project		0	39,300
Avian and Human Influenza preparedness project- MAAIF		0	14,800
Road fund - District feeder roads	229,967	42700	229,967
Unspent balances – UnConditional Grants		0	2,765
Unspent balances – Other Government Transfers	17,568	0	77,904
Unspent balances – Conditional Grants	55,880	0	858
UNEB- PLE	9,500	8926	9,500
Rural roads construction and Rehabilitation - CAIIP III	1,000	7771.615	
GAVI		0	25,087
Road fund - Urban roads	123,671	6865.5	123,671
Global Fund		54772.651	
Road fund - Community Access roads	40,235	0	40,238
Other Transfers from Central Government (DSC Recruitment of Health Staff)		17730	
Other Transfers from Central Government	6,000	28515.901	
NTDS		4881.6	
NIDS		15829.987	
Youth funds		0	4,675
Road fund- Mechanical imprest	40	0	
3. Local Development Grant	285,322	135,527	232,597
LGMSD (Former LGDP)	285,322	135527	232,597
4. Donor Funding	26,400	0	79,900
UWA (Uganda Wild life Authority)	26,400	0	39,900
World Wide Fund For Nature		0	40,000
Total Revenues	13,369,533	6,542,286	14,676,697

Revenue Performance in the first Half of 2012/13

(i) Locally Raised Revenues

The District by end of December 2012, had collected 114,754,000 out 397,993,000 planned for the whole year, representing 29 percent. This was due to non-realization of voluntary contributions towards the construction of office block.

(ii) Central Government Transfers

Particular, Discretionary Government Transfers received as at end of December 2012 was 745,378,000 out of 1,602,142,000 representing 47% . This was due to the understaffing both at District and Urban councils that could not exhaust the wage allocation. The conditional transfers received was 5,510,662,000 out of 10,573,349,000 representing 52%. Other government transfers performed at 39% due to the non realization of CAR funds by end of quarter 2

(iii) Donor Funding

Donor funds were expected from Uganda Wild life Authority specifically from Queen Elizabeth Protected Area. This is the share of gate collections to benefit parishes neighbouring the protected area but of the 26,400,000 expected nothing was received by end of Quarter 2.

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A. Revenue Performance and Plans

Planned Revenues for 2013/14

(i) Locally Raised Revenues

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

(ii) Central Government Transfers

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

(iii) Donor Funding

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	604,450	67,853	609,188
Conditional Grant to PAF monitoring	1,168	552	12,522
District Unconditional Grant - Non Wage	64,685	25,131	68,565
Locally Raised Revenues	2,400	13,989	8,584
Multi-Sectoral Transfers to LLGs	444,967	0	317,320
Transfer of District Unconditional Grant - Wage	91,229	28,180	202,197
<i>Development Revenues</i>	30,855	13,553	20,465
LGMSD (Former LGDP)	24,705	13,553	20,140
Multi-Sectoral Transfers to LLGs	6,150	0	
Unspent balances – Conditional Grants		0	325
Total Revenues	635,305	81,405	629,652
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	604,450	66,882	609,188
Wage	445,273	28,180	468,168
Non Wage	159,176	38,702	141,020
<i>Development Expenditure</i>	30,855	7,464	20,465
Domestic Development	30,855	7,464	20,465
Donor Development	0	0	0
Total Expenditure	635,305	74,346	629,652

Revenue and Expenditure Performance in the first half of 2012/13

The sector received a cumulative sum of 81,405 (13%) and 42,524, 000 for second quarter only. This is due to the reduction of the Un conditional grant - wage. Out of the received revenue, the sector cumulatively spent 74,223,000= and 44,184 for second quarter representing 12% and 28% respectively. The unspent balance of 7182,000 is meant for capacity building activities (Development planning and Gender mainstreaming workshop) and procurement of staff IDs whose providers. The funds were not spent because the contracts had just been signed, therefore payments will be made after services have been delivered in the following quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

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Workplan 1a: Administration

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

payment of salaries and wages, monitoring and supervision of projects and programs, mentoring of sector staff, attending workshops and seminars, provision of break tea, appraisal of staff, management of pay roll, celebrating national and local functions, building capacity of technical and political leaders, supporting staff to go for training in relevant fields, inducting newly recruited staff, conducting capacity building needs assessment and compiling capacity building plan.

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

No off-budget activities in Administration

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

1. Limited wage bill.

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

2. low payments(no living wage).

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

3. limited office space.

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	418,693	83,056	424,280
Conditional Grant to PAF monitoring	4,206	1,989	4,289
District Unconditional Grant - Non Wage	53,012	31,439	50,570
Locally Raised Revenues	41,153	25,098	41,981
Multi-Sectoral Transfers to LLGs	270,771	0	277,885
Transfer of District Unconditional Grant - Wage	49,552	24,531	49,556
<i>Development Revenues</i>	5,299	0	0
Multi-Sectoral Transfers to LLGs	5,299	0	0
Total Revenues	423,992	83,056	424,280
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	418,693	78,053	424,280
Wage	151,030	24,531	151,034
Non Wage	267,663	53,521	273,246
<i>Development Expenditure</i>	5,299	0	0
Domestic Development	5,299	0	0
Donor Development	0	0	0
Total Expenditure	423,992	78,053	424,280

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Workplan 2: Finance

Revenue and Expenditure Performance in the first half of 2012/13

Cumulatively, the sector received 8305,00 (20%) and 40,635,000 (38%) for Q2 specifically. The sector did not receive 100% because of reduction of the UCG- non wage. The sector spent 78,053,000= cummulatively and 378,000 in Q2 representing 18% and 34% respectively. The unspent balance of 5,004,000 to cater for VAT on markets for which had un presented cheque and revenue enhancement activities in Kiyanga and Mayanga sub counties. Revenue enhancement activities were not carried out due to heavy rains that destroyed two bridges connecting those sub counties to the district.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/6/2013	31/12/2012	30/6/2014
Value of LG service tax collection	18500000	15876000	22000000
Value of Hotel Tax Collected	200000	0	50000
Value of Other Local Revenue Collections	254926128	48857080	182392446
Date of Approval of the Annual Workplan to the Council	12/6/2012	04/04/12	12/6/2013
Date for presenting draft Budget and Annual workplan to the Council	12/6/2012	26/6/2012	12/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/13	30/12/12	30/09/2014
	Function Cost (US\$ '000)	423,992	125,071
	Cost of Workplan (US\$ '000):	423,992	125,071
			424,280
			424,280

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Monitoring revenue performance especially in lower local Governments, Coordinate implementation of Budget and work plans, collection of revenues.

(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 levied 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 released

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Workplan 2: Finance

late. The accounts staff are lacking which affects the production of required information in time.

3. *Insufficient and unreliable data, lack of facilities like vehicle.*

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	476,116	150,043	491,410
Conditional Grant to DSC Chairs' Salaries	23,400	0	23,400
Conditional Grant to PAF monitoring	3,528	1,669	2,407
Conditional transfers to Contracts Committee/DSC/PA	28,120	13,299	28,120
Conditional transfers to Councillors allowances and E:	93,120	15,029	103,920
Conditional transfers to DSC Operational Costs	32,115	15,188	30,177
Conditional transfers to Salary and Gratuity for LG ele	135,720	50,400	135,720
District Unconditional Grant - Non Wage	58,874	26,951	58,874
Locally Raised Revenues	29,640	9,777	37,192
Multi-Sectoral Transfers to LLGs	71,599	0	71,600
Other Transfers from Central Government		17,730	
Total Revenues	476,116	150,043	491,410
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	476,116	139,395	491,410
Wage	169,120	39,780	169,120
Non Wage	306,996	99,615	322,290
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	476,116	139,395	491,410

Revenue and Expenditure Performance in the first half of 2012/13

Total receipts received by the sector for two quarters accumulated to 155,893,000 and received 67,698,000 in Q2 representing 33% and 57% respectively. The sector did not receive 100% of the expected funds due to low local revenue as a result of BBW disease that affected some revenue sources like LST, Beer permit fees. The sector spent cumulatively 139,395,000 and 69,367,000 in Q2 leaving a balance of Ugx.16,498,000 on account. Unspent money (10,007,000) will be spent on Ex-Gratia for LCI chairperson that is paid at the end of the financial year and 6,491,000 will be spent on staff recruitment of health workers. The recruitment process had started but was to be completed in third quarter.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 3: Statutory Bodies

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	50	35	50
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	4	4	4
No. of LG PAC reports discussed by Council	4	4	4
Function Cost (UShs '000)	476,116	197,553	491,410
Cost of Workplan (UShs '000):	476,116	197,553	491,410

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Council administration services, Procurement management services, staff recruitment services, land management services, financial accountability, Political oversight & standing committee meetings.

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

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

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

1. Inadequate remuneration for political leaders

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

2. Lack of basic bidding skills by local contractors

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

3. Limited local revenue due to the effect of BBW

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	180,867	65,683	456,392
Conditional Grant to Agric. Ext Salaries	26,925	6,372	28,002
Conditional transfers to Production and Marketing	21,651	22,754	48,320
District Unconditional Grant - Non Wage	7,700	1,650	6,770

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Workplan 4: Production and Marketing

Locally Raised Revenues		0	119
Multi-Sectoral Transfers to LLGs	27,741	0	27,741
NAADS (Districts) - Wage		0	238,335
Other Transfers from Central Government		0	14,800
Transfer of District Unconditional Grant - Wage	91,090	29,147	91,090
Unspent balances – Other Government Transfers	5,760	5,760	1,215
Development Revenues	1,078,290	499,968	822,547
Conditional Grant for NAADS	1,051,362	499,398	822,193
Conditional transfers to Production and Marketing	26,462	0	
Locally Raised Revenues		570	
Other Transfers from Central Government	466	0	
Unspent balances – Conditional Grants		0	353
Total Revenues	1,259,157	565,651	1,278,938
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	180,867	52,180	456,392
Wage	118,015	35,519	357,427
Non Wage	62,851	16,661	98,964
<i>Development Expenditure</i>	1,078,290	487,242	822,547
Domestic Development	1,078,290	487,242	822,547
Donor Development	0	0	0
Total Expenditure	1,259,157	539,422	1,278,938

Revenue and Expenditure Performance in the first half of 2012/13

The department received 265,951,000 for Q2 and 565,651,000 for Q1 and Q2. The sector received 85% of the expected funds due to low local revenue as a result of BBW disease that affected revenue sources. Out of the Cumulative receipts received, the department spent 539,422,000 (95.4%) for both quarters including balances carried forward from first quarter leaving a cumulative unspent balance of 26,229,000. The un spent balance is mainly composed of the development component of Production and Marketing grant of about 12,359,000 which could not be spent because contractors had just been procured and had just started the work. The other un spent balance is due to some un presented cheques- 1,871,903 and rescheduled activities under the NAADS programme mainly semi annual review, adaptive research demonstrations and procurement of tyres due insufficient balance to implement the stated activities

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0181 Agricultural Advisory Services

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	26000	24064	28000
No. of farmer advisory demonstration workshops	2600	1826	2800
No. of farmers receiving Agriculture inputs	5936	970	3372
Function Cost (UShs '000)	1,079,569	935,470	1,088,383
Function: 0182 District Production Services			
No. of livestock vaccinated	20000	55780	20000
No of livestock by types using dips constructed	36000	72000	35000
No. of livestock by type undertaken in the slaughter slabs	8000	4904	9000
No. of fish ponds constructed and maintained	5	0	0
No. of fish ponds stocked	6	0	0
Quantity of fish harvested	2	0	0
Number of anti vermin operations executed quarterly	2	8	24
No. of parishes receiving anti-vermin services	8	5	7
No. of tsetse traps deployed and maintained	50	50	50
No of slaughter slabs constructed	1	0	0
No of plant marketing facilities constructed	1	1	0
Function Cost (UShs '000)	176,960	78,787	188,975
Function: 0183 District Commercial Services			
No of cooperative groups supervised	25	3	25
No. of cooperative groups mobilised for registration	5	0	
No. of cooperatives assisted in registration	5	0	
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	2,627	438	1,580
Cost of Workplan (UShs '000):	1,259,157	1,014,695	1,278,938

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Providing advisory services, improved agricultural technologies, disease and pests control leading to improved production and productivity hence improved incomes and standards of living. Others are construction of marketing facilities- market stalls and slaughter slab, promotion of group marketing, leaning and savings and credit to reduce marketing costs as well as improve quality of market products hence more incomes and improved standards of living

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

None.

Vote: 601 Mitooma District

Workplan 4: Production and Marketing

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

1. Inadequate funding

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

2. Attitude of the farming community

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

3. Under staffing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	828,077	447,260	1,208,286
Conditional Grant to NGO Hospitals	18,165	8,591	18,165
Conditional Grant to PHC- Non wage	86,270	40,799	86,270
Conditional Grant to PHC Salaries	661,522	315,089	966,490
District Unconditional Grant - Non Wage	14,874	4,562	13,137
Locally Raised Revenues	6,000	0	
Multi-Sectoral Transfers to LLGs	35,246	0	35,246
Other Transfers from Central Government	6,000	78,218	25,087
Unspent balances – Other Government Transfers		0	63,545
Unspent balances – UnConditional Grants		0	347
<i>Development Revenues</i>	133,040	36,212	96,967
Conditional Grant to PHC - development	73,791	35,051	73,796
LGMSD (Former LGDP)	5,800	0	
Locally Raised Revenues	580	0	
Multi-Sectoral Transfers to LLGs	51,707	0	23,171
Unspent balances – Conditional Grants	1,161	1,161	
Total Revenues	961,117	483,472	1,305,253
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	828,077	387,352	1,208,286
Wage	661,522	325,632	972,059
Non Wage	166,555	61,720	236,228
<i>Development Expenditure</i>	133,040	4,188	96,967
Domestic Development	133,040	4,188	96,967
Donor Development	0	0	0
Total Expenditure	961,117	391,540	1,305,253

Revenue and Expenditure Performance in the first half of 2012/13

The sector cumulatively received 494,014,000 by end of December 2012 and 259,260 for second quarter representing 51% and 108% respectively. The sector received more than 100% of the expected funds because the sector received extra funds from Global fund project under MOH for prevention of malaria and TB, and carrying out NIDS mopup exercise in the district. The sector spent 391,540,000 leaving unspent balance of 102,474,000 awaiting the approval of a supplementary budget by council and PHC capital projects for which contracts had just been signed.

Vote: 601 Mitooma District

Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of staff houses constructed	1	0	1
No. of VHT trained and equipped (PRDP)		62	0
Value of essential medicines and health supplies delivered to health facilities by NMS	60000000	76800000	60000000
Value of health supplies and medicines delivered to health facilities by NMS	16800000	62741012	16800000
Number of health facilities reporting no stock out of the 6 tracer drugs.	60000000	0	15
Number of outpatients that visited the NGO Basic health facilities	3243	12487	3640
Number of inpatients that visited the NGO Basic health facilities	3500	2286	3600
No. and proportion of deliveries conducted in the NGO Basic health facilities	1100	404	1200
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200	1627	2710
Number of trained health workers in health centers	77	82	120
No. of trained health related training sessions held.	252	123	300
Number of outpatients that visited the Govt. health facilities.	90000	82234	90000
Number of inpatients that visited the Govt. health facilities.	9000	2072	9500
No. and proportion of deliveries conducted in the Govt. health facilities	3000	942	3200
%age of approved posts filled with qualified health workers	65	56	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80	87	85
No. of children immunized with Pentavalent vaccine	0	2267	0
No. of new standard pit latrines constructed in a village	3	95	2
No. of villages which have been declared Open Defecation Free(ODF)	554	0	554
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2	242	3000
Function Cost (US\$ '000)	961,116	589,076	1,303,254
Cost of Workplan (US\$ '000):	961,116	589,076	1,303,254

Plans for 2013/14

Health care managed, Health promotion services and disease prevention strengthened, NGO Basic health services

Vote: 601 Mitooma District

Workplan 5: Health

provided, Buildings constructed and infrastructure managed, Medical equipment/assets maintained, holding hand washing campaign and coordination meetings.

Medium Term Plans and Links to the Development Plan

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

None

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

1. Lack of means of transport

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

2. Limited office space

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

3. Low staffing levels in the sector

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

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,769,272	4,145,404	8,572,551
Conditional Grant to Primary Education	350,144	233,429	290,066
Conditional Grant to Primary Salaries	4,811,604	2,363,905	5,004,069
Conditional Grant to Secondary Education	1,039,452	692,968	1,058,168
Conditional Grant to Secondary Salaries	890,234	634,806	1,591,584
Conditional Grant to Tertiary Salaries	62,130	59,222	315,911
Conditional Transfers for Non Wage Technical Institutes	178,848	119,232	164,744
Conditional Transfers for Wage Technical Institutes	313,631	0	0
Conditional transfers to School Inspection Grant	20,725	9,801	26,850
District Unconditional Grant - Non Wage	8,287	1,856	3,723
Locally Raised Revenues	21,464	12,703	32,863
Multi-Sectoral Transfers to LLGs	8,381	0	7,381
Other Transfers from Central Government	9,500	8,926	9,500
Transfer of District Unconditional Grant - Wage	54,872	8,555	54,872
Unspent balances – Other Government Transfers		0	12,820
<i>Development Revenues</i>	270,794	60,933	348,850
Conditional Grant to SFG	128,280	60,933	210,652
LGMSD (Former LGDP)	53,118	0	50,422
Locally Raised Revenues	5,254	0	4,751
Multi-Sectoral Transfers to LLGs	84,141	0	83,024

Vote: 601 Mitooma District

Workplan 6: Education

Total Revenues	8,040,066	4,206,337	8,921,401
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,769,272	4,137,176	8,572,551
Wage	6,132,470	3,058,260	6,966,435
Non Wage	1,636,801	1,078,916	1,606,116
<i>Development Expenditure</i>	270,794	13,585	348,850
Domestic Development	270,794	13,585	348,850
Donor Development	0	0	0
Total Expenditure	8,040,066	4,150,761	8,921,401

Revenue and Expenditure Performance in the first half of 2012/13

The sector received total receipts of 4,276,517,000 cumulatively by the end of December 2012 and 2,183,652,000 in Q2 representing 53% and 109% respectively. The sector received more funds than expected because the sector received extra funds from MoES for supervising and transporting PLE exams for which a supplementary budget was approved. The sector spent 4,276,517,000 cumulatively and 2,167,719,000 in Q2 representing 53% and 108% respectively as a result of the extra expenditure of supervising and transporting PLE exams. There is an unspent balance of 47,348,000. The unspent funds are meant for construction of classroom blocks. Construction has not yet started because the district had not yet got a contractor. The district had advertised several times but the bidders had been quoting higher prices than the available budget.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1077	1030	1077
No. of qualified primary teachers	1077	1030	1077
No. of School management committees trained (PRDP)		45	0
No. of pupils enrolled in UPE	44364	57118	58000
No. of student drop-outs	100	13	100
No. of Students passing in grade one	700	668	800
No. of pupils sitting PLE	4300	3886	4500
No. of classrooms constructed in UPE	6	0	6
No. of latrine stances constructed	20	5	13
Function Cost (US\$ '000)	5,440,923	3,884,274	5,650,367
Function: 0782 Secondary Education			
No. of students sitting O level	2000	650	2000
No. of students enrolled in USE	0	10610	8766
No. of teaching and non teaching staff paid	197	495	197
No. of students passing O level	1400	1095	1500
Function Cost (US\$ '000)	1,929,686	1,860,515	2,650,348

Vote: 601 Mitooma District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	24	25	25
No. of students in tertiary education	6000	1281	6000
Function Cost (US\$ '000)	554,608	306,113	480,684
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	197	99	144
No. of secondary schools inspected in quarter	10	13	40
No. of tertiary institutions inspected in quarter	3	3	12
No. of inspection reports provided to Council	4	2	4
Function Cost (US\$ '000)	114,848	48,559	140,003
Cost of Workplan (US\$ '000):	8,040,066	6,099,461	8,921,401

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Lack of transport facilities

The old pick up lack mechanical service

2. Lack of teachers houses and othe school facilities

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

3. Low participation of parents in education

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	536,400	72,616	604,918
District Unconditional Grant - Non Wage	19,699	5,886	33,770
Multi-Sectoral Transfers to LLGs	59,152	0	80,762
Other Transfers from Central Government	394,914	50,472	433,176

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

Transfer of District Unconditional Grant - Wage	50,828	16,258	57,210
Unspent balances – Other Government Transfers	11,808	0	
Development Revenues	79,647	0	64,422
District Unconditional Grant - Non Wage	12,250	0	
Locally Raised Revenues	60,000	0	64,422
Multi-Sectoral Transfers to LLGs	7,397	0	
Total Revenues	616,047	72,616	669,341

B: Overall Workplan Expenditures:

Recurrent Expenditure	536,400	48,221	604,918
Wage	88,581	16,258	88,580
Non Wage	447,819	31,963	516,338
Development Expenditure	79,647	0	64,422
Domestic Development	79,647	0	64,422
Donor Development	0	0	0
Total Expenditure	616,047	48,221	669,341

Revenue and Expenditure Performance in the first half of 2012/13

The sector received a cumulative revenue worth 72,616,000 by the end of December 2012 and 17,837,000 for Q2 representing 12% . The sector received less fund as a result of not receiving CAR funds for two quarters from Road fund and non realisation of voluntary contribution toward office block construction. The sector spent 48,221,000 cummulative and 30,308,000 for Q2 representing 8% and 20% respectively. The unspent balance amounting to 24,395,000 is meant for CAIIP III project activities. These activities were not implemented because the sector received the guidelines late. 4,884,000 meant for payment for the bridge under construction at Kashasha in Kiyanga sub county had just started.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	0	0	45
Length in Km of Urban unpaved roads routinely maintained	47	0	47
Length in Km of Urban unpaved roads periodically maintained	7	0	0
Length in Km of District roads routinely maintained	210	0	210
Length in Km of District roads periodically maintained	80	0	77
No. of bridges maintained	1	0	1
Length in Km. of rural roads constructed	45	0	0
Function Cost (US\$ '000)	531,557	243,274	585,918
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	84,490	16,694	83,422
Cost of Workplan (US\$ '000):	616,047	259,968	669,341

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

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

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

None

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

1. *Heavy and frequent rains*

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

2. *limited office equipment and space*

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

3. *Understaffing*

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

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	34,178	9,587	41,089
District Unconditional Grant - Non Wage		0	3,911
Locally Raised Revenues		128	
Multi-Sectoral Transfers to LLGs	14,178	0	14,178
Sanitation and Hygiene	20,000	9,459	23,000
<i>Development Revenues</i>	371,826	177,171	371,637
Conditional transfer for Rural Water	371,826	176,859	371,637
Locally Raised Revenues		312	
Total Revenues	406,004	186,758	412,726
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	34,178	9,451	41,089
Wage	10,178	0	10,178
Non Wage	24,000	9,451	30,911
<i>Development Expenditure</i>	371,826	32,428	371,637
Domestic Development	371,826	32,428	371,637
Donor Development	0	0	0
Total Expenditure	406,004	41,879	412,726

Revenue and Expenditure Performance in the first half of 2012/13

Water subsector received 186,758,000 cumulatively by the end of second quarter in 2012/13 FY and spent 41,879,000 representing 46% and 87% respectively. The sector received less than 100% due to reduction of central government transfers. The sector spent 41,879,000 cumulatively and 21,783,000 in Q2 leaving unspent balance of

Vote: 601 Mitooma District

Workplan 7b: Water

144,880,000. The unspent balance is due to the water projects like construction of shallow wells, spring tanks protected springs and GFS for which contracts had just been awarded and commencement orders issued but construction had not yet started by December 2012.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	70	10	122
No. of water points tested for quality	0	0	28
No. of District Water Supply and Sanitation Coordination Meetings	0	2	102
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0	0	9
No. of sources tested for water quality	0	0	15
No. of water points rehabilitated	40	10	20
% of rural water point sources functional (Gravity Flow Scheme)	95	98	95
% of rural water point sources functional (Shallow Wells)	94	93	94
No. of water pump mechanics, scheme attendants and caretakers trained	12	12	0
No. of water and Sanitation promotional events undertaken	40	20	35
No. of water user committees formed.	45	20	38
No. Of Water User Committee members trained	45	20	38
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	2	12
No. of springs protected	18	0	10
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10	0	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	4
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	406,004	96,197	412,726
Cost of Workplan (US\$ '000):	406,004	96,197	412,726

Plans for 2013/14

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

Vote: 601 Mitooma District

Workplan 7b: Water

Medium Term Plans and Links to the Development Plan

To construct and rehabilitate GFS, Construction of shallow wells, springs, tanks. designing of GFS, procurement of motorcycle & GPS,

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

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

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

1. Lack of means of transport

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

2. Insufficient funds

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

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	66,844	18,007	67,302
Conditional Grant to District Natural Res. - Wetlands	6,578	3,290	6,578
District Unconditional Grant - Non Wage	7,525	2,237	6,482
Locally Raised Revenues	500	0	2,000
Multi-Sectoral Transfers to LLGs	10,183	0	10,183
Transfer of District Unconditional Grant - Wage	42,058	12,480	42,058
<i>Development Revenues</i>	29,700	0	79,900
Donor Funding	26,400	0	79,900
LGMSD (Former LGDP)	3,000	0	
Locally Raised Revenues	300	0	
Total Revenues	96,544	18,007	147,202
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	66,844	17,415	67,302
Wage	42,058	12,480	42,058
Non Wage	24,786	4,935	25,243
<i>Development Expenditure</i>	29,700	0	79,900
Domestic Development	3,300	0	0
Donor Development	26,400	0	79,900
Total Expenditure	96,544	17,415	147,202

Revenue and Expenditure Performance in the first half of 2012/13

The sector received 18,007,000= cumulatively by the end of second quarter in 2012/13 FY and 8,222,000 in Q2 representing 19% and 34% respectively. The sector received less funds than expected due to low local revenue collected as a result of BBW disease that affected revenue sources and non-realization of donor funds from UWA. The sector spent 17,415,000 by the end of december 2012 and actually spent 8,595,000 in Q2. The unspent balance as at 31st December 2012 was 592,000= meant for the land title processing which goes through several stages that could not be completed in second quarter.

Vote: 601 Mitooma District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	40	0	20
Number of people (Men and Women) participating in tree planting days	60	40	100
No. of Agro forestry Demonstrations	1	1	1
No. of community members trained (Men and Women) in forestry management	60	12	0
No. of monitoring and compliance surveys/inspections undertaken	10	0	0
No. of Water Shed Management Committees formulated	1	12	1
No. of Wetland Action Plans and regulations developed	1	12	1
Area (Ha) of Wetlands demarcated and restored	0	5	20
No. of community women and men trained in ENR monitoring	30	20	600
No. of monitoring and compliance surveys undertaken	20	20	30
No. of new land disputes settled within FY	2	0	4
Function Cost (US\$ '000)	96,744	28,983	147,201
Cost of Workplan (US\$ '000):	96,744	28,983	147,201

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Payment of salaries,mainstreaming Environment in development planning,Restoration of degraded ecosystems,promotion of tree planting,protection of government lands,promotion of community tourism amd sensitisation of communities in ENR management.

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

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

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

1. lack of means of transport

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

Vote: 601 Mitooma District

Workplan 8: Natural Resources

2. Inadequate funding and understaffing

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

3. poor attitudes towards ENR management

This has increased degradation of ENR.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	208,399	47,899	196,712
Conditional Grant to Community Devt Assistants Non	16,682	7,890	16,708
Conditional Grant to Functional Adult Lit	11,351	5,368	11,351
Conditional Grant to Women Youth and Disability Gr:	10,354	4,659	10,354
Conditional transfers to Special Grant for PWDs	21,617	10,223	21,617
District Unconditional Grant - Non Wage	7,025	1,237	5,482
Locally Raised Revenues		0	209
Multi-Sectoral Transfers to LLGs	95,315	0	74,118
Other Transfers from Central Government		0	4,675
Transfer of District Unconditional Grant - Wage	46,054	18,522	52,197
<i>Development Revenues</i>	81,966	49,496	45,981
LGMSD (Former LGDP)	56,255	49,496	45,942
Unspent balances – Conditional Grants	25,711	0	39
Total Revenues	290,364	97,395	242,693
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	208,399	31,572	196,712
Wage	119,252	18,522	125,392
Non Wage	89,147	13,051	71,320
<i>Development Expenditure</i>	81,966	2,020	45,981
Domestic Development	81,966	2,020	45,981
Donor Development	0	0	0
Total Expenditure	290,364	33,592	242,693

Revenue and Expenditure Performance in the first half of 2012/13

The sector cumulatively received 97,396,000 by the end of second quarter 2012/13 FY and 59,715,000 in Q2 representing 34% and 82% respectively. The sector received less funds than expected because of low local revenue and reduction in central government transfers. The sector had spent 33,150,000 by the end of December 2012 leaving a balance of 64,246,000 un spent. Out of the unspent balance, 47,476,086 was meant to support CDD Groups in the third quarter while 16,700,000 was for supporting PWD groups with income Generating projects. Funds were not disbursed to groups because the sector had not completed assessing groups in order to select the groups to benefit.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

Vote: 601 Mitooma District

Workplan 9: Community Based Services

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	5	5
No. of Active Community Development Workers	13	13	13
No. FAL Learners Trained	4922	4922	4992
No. of children cases (Juveniles) handled and settled		2	0
No. of Youth councils supported	13	0	13
No. of women councils supported		2	5
Function Cost (US\$ '000)	290,365	103,206	242,693
Cost of Workplan (US\$ '000):	290,365	103,206	242,693

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Gender and HIV will be mainstreamed in all sectors and in 12 LLG development plans and budgets, OVC strategic plan will be finalised, 20 groups will be supported with CCD grant for IGAs, 10 PWD groups will be supported under PWDs special grant.

(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. Increase in probation and social-welfare cases

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

2. Transport for staff

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

3. Inadequate staff

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	72,961	23,895	78,051
Conditional Grant to PAF monitoring	11,659	5,514	11,891
District Unconditional Grant - Non Wage	16,525	4,987	23,618
Locally Raised Revenues	6,000	4,178	1,000

Vote: 601 Mitooma District

Workplan 10: Planning

Multi-Sectoral Transfers to LLGs	10,083	0	10,083
Transfer of District Unconditional Grant - Wage	28,695	9,216	28,695
Unspent balances – UnConditional Grants		0	2,765
<i>Development Revenues</i>	<i>16,744</i>	<i>3,085</i>	<i>9,016</i>
LGMSD (Former LGDP)	10,949	3,085	8,898
Locally Raised Revenues	1,095	0	
Multi-Sectoral Transfers to LLGs	4,700	0	
Unspent balances – Conditional Grants		0	118
Total Revenues	89,705	26,980	87,067

B: Overall Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>72,961</i>	<i>23,614</i>	<i>78,051</i>
Wage	28,695	9,216	28,695
Non Wage	44,267	14,398	49,356
<i>Development Expenditure</i>	<i>16,744</i>	<i>3,085</i>	<i>9,016</i>
Domestic Development	16,744	3,085	9,016
Donor Development	0	0	0
Total Expenditure	89,705	26,699	87,067

Revenue and Expenditure Performance in the first half of 2012/13

Cumulatively, the sector received 26,980,000 but actually spent 26,699,000 representing 99%. Out of the total receipts received, a balance of 281,000 was kept on account for bank operational costs.

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

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

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

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

Vote: 601 Mitooma District

Workplan 10: Planning

(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

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	57,212	9,288	65,733
Conditional Grant to PAF monitoring	2,804	1,326	2,859
District Unconditional Grant - Non Wage	5,350	2,715	
Locally Raised Revenues		985	5,660
Multi-Sectoral Transfers to LLGs	26,283	0	26,283
Transfer of District Unconditional Grant - Wage	22,775	4,262	30,930
Total Revenues	57,212	9,288	65,733
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	57,212	8,508	65,733
Wage	22,775	5,139	47,214
Non Wage	34,436	3,369	18,518
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	57,212	8,508	65,733

Revenue and Expenditure Performance in the first half of 2012/13

The sector had received 9,288,000 by the end of December 2012 and 4,303,000 in Quarter two 2012/13 FY representing 15% and 30% respectively. The sector received less funds as a result of reduction of UCG- non wage. The sector had spent 8,508,000 by the end of December 2012 leaving unspent balance of 780,000 that was for special audit and it was not done due to understaffing

Department Revenue and Expenditure Allocations Plans for 2013/14

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

(ii) Summary of Past and Planned Workplan Outputs

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

Vote: 601 Mitooma District

Workplan 11: Internal Audit

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	4	4
Date of submitting Quaterly Internal Audit Reports	30/10/2012	31/1/2013	30/10/2014
<i>Function Cost (UShs '000)</i>	<i>57,212</i>	<i>13,829</i>	<i>65,733</i>
Cost of Workplan (UShs '000):	57,212	13,829	65,733

Plans for 2013/14

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

Medium Term Plans and Links to the Development Plan

Preparation of quarterly internal audit reports, work plan and budget.
 Auditing of revenues and expenditures of departments(sectors)
 Audit inspection of lower local Governments operations and government programmes
 Audit Inspection of NAADS Activities in Lower Local Governments
 Special investigations
 Audit inspection of UPE funds in primary schools.
 Audit inspection of USE/Capitation funds in Secondary schools.
 Audit inspection of Health units on use of PHC funds
 Value for money reviews on rural water points
 Value for money reviews for rural feeder roads in (KMs)

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

None

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

1. Inadequate funds and Budget Allocation

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

2. Untimely release of funds

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

3.

Vote: 601 Mitooma District

Workplan Outputs

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

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.	6 months salaries for staff paid 12 planning meetings held at the District Hqrs 8 monitoring visits conducted 1 Public function facilitated 14 workshops attended 6 Technical Planning Committees meetings held	Payment of sector staff salaries at HLG and LLG levels Monitor and supervise Government Programmes and field staff at sub-county level Attending meetings, workshops and seminars in and outside the district. Celebrate National and local functions at District and Sub-county level Carry out consultative visits to Line Ministries and Agencies.
	<i>Wage Rec't:</i> 91,229	<i>Wage Rec't:</i> 28,180	<i>Wage Rec't:</i> 202,932
	<i>Non Wage Rec't:</i> 35,375	<i>Non Wage Rec't:</i> 20,108	<i>Non Wage Rec't:</i> 33,170
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 126,604	Total 48,289	Total 236,102

Output: Human Resource Management

Non Standard Outputs:	Payroll management i.e undertaking consultative visits and submission of monthly pay change reports to Ministry of Public Service.	6 visits to the Ministry of Public Service and other line ministries for payroll management.	Human Resource Management
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,070	<i>Non Wage Rec't:</i> 2,900	<i>Non Wage Rec't:</i> 18,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,465
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,070	Total 2,900	Total 38,465

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (4technical staff attaining Post graduate diplomas from UMI)	1 (1 capacity building work held for district landboard members and area land committees held at the district headquarters. 1 induction workshop conducted for newly recruited staff)	4 (Capacity building sessions undertaken in the district.)
Availability and implementation of LG capacity building policy and plan	No (Not planned)	Yes (LG capacity building policy and plan were in place and were being implemented.)	Yes (Implementation of the training policy and capacity building plan for the organisation.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,705	<i>Domestic Dev't</i> 7,464	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,705	Total 7,464	Total 0

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	15 (17 supervision and monitoring visits conducted 79 vacancies identified and	72 (Supervision of sub county programme implementation and sub-county staff.Establishment of
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Vote: 601 Mitooma District

Workplan Outputs

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

1a. Administration

vacant posts at HLG and LLG levels.)		declared at higher local government level	vacant posts at HLG and LLG levels.)	
Non Standard Outputs:	N/A	2 quarterly reports produced and presented to TPC.)	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	3,200
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,800	Total	3,200

Output: Public Information Dissemination

Non Standard Outputs:	promotion of public relations of the organisation.	3 Radio programmes conducted 3 mandatory publications made	promotion of public relations of the organisation.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,168	<i>Non Wage Rec't:</i>	231
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,168	Total	231

Output: Office Support services

Non Standard Outputs:	Improving welfare of staff at District headquarters.	Lunch/bicycle allowance provided to 22 support staff for 6 months at district headquarters	Improving welfare of staff at District headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,840	<i>Non Wage Rec't:</i>	11,314
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,840	Total	11,314

Output: Records Management

Non Standard Outputs:	Managing records at the District level.	302 Files updated by records office. 40 Correspondences from various ministries and internal communications handled by the Records Department	Managing records at the District level.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	948
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	948

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
1a. Administration				
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	354,044	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	90,923	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,143	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	451,110	Total	0

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2013 (Payment of staff salaries Report for 2012/2013 Financial year prepared at the District Headquarters & submitted to Ministry of Finance Planning & Economic Development with copies to line Ministries.)	31/12/2012 (Staff salaries paid for the six months of July, Aug, Sept, Oct, Nov. and Dec. Reports for six Months July-Dec. and two quarterly Reports prepared and submitted to relevant committees and line ministries.)	30/6/2014 (Payment of staff salaries, Report for 2012/2013 Financial year prepared at the District Headquarters & submitted to Ministry of Finance Planning & Economic Development with copies to line Ministries.)	
Non Standard Outputs:	Purchase of stationary and counterfolios,payment of VAT on markets to URA,fuel for generator,office equipments and co-funding LGMSD,NAADS and PMG.Cordination and monitoring visits to lower local Governments of Mitooma , Katenga, mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and district Headquarter.	Counter folios like Ledgers,cash books,vote books,abstracts and stationary like printing papers, box files and folder files were procured.18% VAT on Market dues for six months from July -Dec. submitted to Uganda Revenue Authority. 3,500,000 co-funded to LGMSD .Cordination,monitoring and inpection visits made to lower local Governments of Kabira, Bitereko, Mayanga, Kiyanga, Rurehe, Kashenshero, Katenga, Mitooma,Mutara and Kanyabwanga.	VAT paid,projects co-funded,stationary and fuel procured. LLGs in the district coordinated and monitored.	
	<i>Wage Rec't:</i>	49,552	<i>Wage Rec't:</i>	24,531
	<i>Non Wage Rec't:</i>	60,796	<i>Non Wage Rec't:</i>	29,938
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	110,348	Total	54,469
Output: Revenue Management and Collection Services				
Value of Other Local Revenue Collections	254926128 (To be collected from Lower Local Governments of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club, slaughter fees & cattle release)	48857080 (Other revenues like market dues, Exam fees,liquior licence,application fees, business licences and registration fees have been collected within three months of July, Aug,Sept,Oct, Nov, and Dec from lower local Governments of Mitooma,Katenga ,Bitereko,Kabira ,Rurehe,Mayanga,Kiyanga ,Kashenshero,Kanyabwanga and Mutara.)	182392446 (Other Local Revenues collected from disposal of district assets,voluntary contribution towards office block,Primary exams and other revenues including Market dues, Trading licence, beer club, slaughter fees & cattle release to be collected from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko sub counties.)	
Value of Hotel Tax Collected	200000 (To be collected from Mutara, Katenga & Kabira Trading centres)	0 (Nothing has been collected due low standards of hotels within the District.)	50000 (Hotel Tax collected and managed from Mutara, Katenga & Kabira Trading centres.)	

Vote: 601 Mitooma District

Workplan Outputs

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

2. Finance

Value of LG service tax collection 18500000 (Mobilisation, sensitisation and collection of the local revenue, monitoring, allocation to other sectors, report writing and mentoring.) 15876000 (3 monitoring visits, monthly collection of revenues, and allocation of Revenues to different sectors.) 22000000 (LG Service Tax deducted from civil servants of Mitooma DLG by Ministry of Public Service and collected from LLGs of Mitooma, Katenga, Kiyang, Mayanga, Kashenhero, Bitereko, Kanyabwaga, Mutara, Kabira, Rurehe and managed within the district)

Non Standard Outputs: Revenue enhancement in lower local Governments of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenhero, Kanyabwaga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club, slaughter Revenue enhancement in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenhero, Kanyabwaga & Bitereko sub counties and the main sources include Market dues, Trading licence, beer club and slaughter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,954	<i>Non Wage Rec't:</i>	4,892	<i>Non Wage Rec't:</i>	14,134
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,954	Total	4,892	Total	14,134

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council 12/6/2012 (Mitooma District council hall for the 2012/2013 financial year.) 26/6/2012 (The budget was laid before the council at the District council hall.) 12/6/2013 (Draft Budget and Annual Workplan presented to the Council at Mitooma District council hall for 2013/2014 financial year.)

Date of Approval of the Annual Workplan to the Council 12/6/2012 (Mitooma District council hall for the 2012/2013 financial year) 04/04/12 (The work plan for 2012/13 fy was approved by the councillors at the District council hall.) 12/6/2013 (Approval of the Annual Workplan at Mitooma District council hall for 2013/2014 financial year.)

Non Standard Outputs: Mitooma District headquarters for the 2012/2013 financial year. Budget Estimates and form B progress report prepared for 2 quarters and submitted to relevant offices. District Budget conference held at Mitooma District council hall, BFP, Quarterly performance contract form B, Budget estimates and reports prepared for 2013/2014 FY.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,520	<i>Non Wage Rec't:</i>	12,480	<i>Non Wage Rec't:</i>	17,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,520	Total	12,480	Total	17,000

Output: LG Expenditure management Services

Non Standard Outputs: Payment of bank charges Payment of 1,537,881 bank charges for six months of July, Aug, Oct, Nov, and Dec 2012 to Stanbic bank. Bank charges paid to Stanbic monthly at the District.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	1,538	<i>Non Wage Rec't:</i>	3,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	1,538	Total	3,500

Vote: 601 Mitooma District

Workplan Outputs

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

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/13 (District and all LLGs)	30/12/12 (Accounts staff were equipped on preparation of draft financial reports and submitted to Auditor Generals office. Adjusted financial reports prepared.)	30/09/2014 (Annual LG Financial statements/ Reports prepared at District and all LLGs and submitted to the Auditor General Not later than 30/9/2014.)
Non Standard Outputs:	District headquarters	Monthly financial reports of July, Aug, Sept, Oct, Nov, Dec 2012, first quarter and second quarter reports prepared. PAF accountabilities made.	Monthly and quarterly financial reports and accountabilities prepared at District.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	5,100	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	5,100	Total
		<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	0
		<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
		4,673	7,380
		<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
		0	0
		<i>Donor Dev't</i>	<i>Donor Dev't</i>
		0	0
		Total	Total
		4,673	7,380

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		Transfer of unconditional grant worth 68,748,908 and LDMSD worth 55,498,306 to lower local governments of Mitooma, Kabira, Bitereko, Kanyabwanga, Mayanga, Kiyanga, Kashenshero, Katenga, Rurehe and Mutara.	
	<i>Wage Rec't:</i>	101,478	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	169,293	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	5,299	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	276,070	Total
		<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		0	101,478
		<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
		0	176,407
		<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
		0	0
		<i>Donor Dev't</i>	<i>Donor Dev't</i>
		0	0
		Total	Total
		0	277,885

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.	10 DLEC meetings 3 council meetings 6 months' ex-gratia payment made 4 monitoring visits	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months.. Monthly ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters Annual subscription made ULGA. Welfare provided for 6 meetings .
	<i>Wage Rec't:</i>	159,120	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	116,093	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	275,213	Total
		<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
		39,780	135,720
		<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
		33,907	131,251
		<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
		0	0
		<i>Donor Dev't</i>	<i>Donor Dev't</i>
		0	0
		Total	Total
		73,687	266,971

Vote: 601 Mitooma District

Workplan Outputs

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

3. Statutory Bodies

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	4 contracts committee meetings 1 advert published 2 evaluation meetings 2 quarterly procurement progress reports submitted 150 bid documents prepared	Advertisement, 8 contracts committee meetings, Annual Procurement Plan prepared, prequalification list produced. Updating providers' register & procurement planning, 5 adverts, submission of quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultaions with PPDA.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,888	<i>Non Wage Rec't:</i> 7,698	<i>Non Wage Rec't:</i> 20,857
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 22,888	Total 7,698	Total 20,857

Output: LG staff recruitment services

Non Standard Outputs:	Advertisement of vacancies Conducting interviews Holding meetings Workshops / seminars attended Quarterly reports produced	4 DSC meetings held. 1 external meeting attended 1 quarterly report submitted	Payment of retainer fees, Procurement of Lap top, Prucurement of a printer, Advertisement of vacancies, Conducting interviews/DSC meetings, Workshops / seminars attended Quarterly reports produced & submitted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 67,123	<i>Non Wage Rec't:</i> 35,889	<i>Non Wage Rec't:</i> 30,177
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 67,123	Total 35,889	Total 53,577

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)	35 (12 applications received for gazzeting government lands in different LLGs.)	50 (Land applications approved registered, renewed, lease extension cleared & land gazzeted)
No. of Land board meetings	4 (Meeting at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)	1 (1 induction meeting for district landboard members was held at district headquarters.)	4 (Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population)
Non Standard Outputs:		N/A	Meetings held at the district head quarters to consider applications from all the Lower Local Governments of the district depending on response from the population

Vote: 601 Mitooma District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,005	<i>Non Wage Rec't:</i>	7,590	<i>Non Wage Rec't:</i>	7,902
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,005	Total	7,590	Total	7,902

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Quarterly internal audit reports discussed)	4 (4 Internal audit reports discussed by District Council)	4 (DPAC meetings held.)
No. of Auditor Generals queries reviewed per LG	4 (Internal audit & auditor general's reports handled, quarterly reports submitted)	4 (3 DPAC meetings held. 4 Internal audit reports handled 1 Auditor general's report handled)	4 (Internal audit & auditor general's reports handled, quarterly reports submitted)
Non Standard Outputs:	N/A	N/A	N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,268	<i>Non Wage Rec't:</i>	7,512	<i>Non Wage Rec't:</i>	15,016
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,268	Total	7,512	Total	15,016

Output: LG Political and executive oversight

Non Standard Outputs:	N/A	N/A	DEC meetings held. Welfare provided to DEC meetings. Internal and external coordination for DEC members facilitated. Monitoring visits conducted for PAF and other completed projects
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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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	37,728
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,728

Output: Standing Committees Services

Non Standard Outputs:	6 meetings held at the District headquarters 24 monitoring visits in their respective constituencies	3 standing committees held at the District.	6 meetings held at the District headquarters
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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>	16,020	<i>Non Wage Rec't:</i>	7,020	<i>Non Wage Rec't:</i>	17,760
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	16,020	Total	7,020	Total	17,760

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 601 Mitooma District

Workplan Outputs

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

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.	Inventory of higher level farmer organizations (HLFO) is on-going	Supporting 3 Enterprise Groups to form High level farmer Organisations in the district. Paying salaries for the NAADS staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 238,335
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,624	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 5,459
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,624	Total 0	Total 243,794

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (The available budget is not adequate to procure the technologies)	0 (Not planned)	0 (Technology funds are sent to the Lower Local Governments.)
Non Standard Outputs:	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	20 supervisory visits were done in all LLGs [6 technical audits, 6 financial audits and 6 mentoring visits]	7 District led adaptive Research trials/ demonstrations. 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 NAADS Coordinators Programme coordination activities-meetings, seminars, workshops, monitoring including multistakeholder monitoring, reviews, communication
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 98,033	<i>Domestic Dev't</i> 35,763	<i>Domestic Dev't</i> 95,739
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 98,033	Total 35,763	Total 95,739

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	5936 (Market oriented technologies- 336 Food Security technologies - 5600 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)	970 (Market oriented technologies- 107 Food Security technologies - 784; Commercializing farmers (CF)- 03 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero. The CF are in Bitereko, Kabira and Rurehe)	3372 (Market oriented technologies - 3100. Food Security technologies - 248 Commercialising farmers - 24 in all the sub counties of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko and town councils of Mitooma and Kashenshero.)
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Vote: 601 Mitooma District

Workplan Outputs

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

4. Production and Marketing

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.)	1826 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	2800 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	
No. of farmers accessing advisory services	26000 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	24064 (In the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	28000 (Farmers in all Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC. Trained and advised.)	
No. of functional Sub County Farmer Forums	12 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	12 (All the Lower local Governments of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.)	12 (Food security, market oriented and commercialization farmers in the district supported. NAADS programme activities in all the sub counties and town councils - Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero Tccordinated.)	
Non Standard Outputs:	Monitoring and Evaluation by sub county leaders and farmer institutions.	The subcounties conducted 38 monitoring visits mainly following up agriculture inputs for food security and market oriented farmers.	Monitoring and Evaluation of NAADS programme carried out by sub county leaders and farmer institutions in all LLGs of Mitooma, Katenga, Mutara, Mayanga, Rurehe, Kabira, Kashenshero, Kanyabwanga, Kiyanga, Bitereko, Mitooma TC and Kashenshero TC.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 950,171	<i>Domestic Dev't</i> 451,329	<i>Domestic Dev't</i> 721,109	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 950,171	Total 451,329	Total 721,109	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	All these funds are the co-funding components and were planned to supplement procurement of technologies. It is top up for technologies procured using the funds released from Ministry of Finance Planning and Economic Development.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 27,741	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 27,741	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 27,741	Total 0	Total 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>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	Pay monthly salaries of 12 staff at the district head quarters	Salaries for nine staff paid for the months of October, November and December.	Pay monthly salaries of 10 staff at the district head quarters.
	36 supervisory visits		24 supervisory / mentoring visits
	2 monitoring visits	8 Supervisory and monitoring visits to the field of sector activities	4 Consultative visits to line ministry/ Agricultural Research institutions.
	3 Consultative visits to line ministry/ Agricultural Research institutions.		Agricultural statistics compiled,
	1 visit with 6 farmers to the National Agricultural & trade show Jinja.		1 technology shopping visit with 10 farmers, 7 leaders and 4 technical staff to the National Agricultural & trade show Jinja and other sources especially research stations.
	Office coordination		Office coordination.

Phase 3 of the slaughter slab at Kabira Town Board

Procurement of 14 soil sampling and testing kits to be used in doing simple soil testing

Rutookye Town Board in Bitereko sub county

<i>Wage Rec't:</i>	118,015	<i>Wage Rec't:</i>	35,519	<i>Wage Rec't:</i>	119,092
<i>Non Wage Rec't:</i>	5,693	<i>Non Wage Rec't:</i>	3,957	<i>Non Wage Rec't:</i>	33,328
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	239
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,708	Total	39,476	Total	152,660

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 ()	0 (Output also captured under the development section of the tool)	0 (Not planned.)		
Non Standard Outputs:	4 Visits to line Ministry & Agricultural research institutions.	1 technology shopping visit, 1 consultative visit	4 Visits to line Ministry & Agricultural research institutions.		
	120 Disease/ pest control practices demonstrated in all the sub counties.	33 BBW control supervisory visits	120 Disease/ pest control practices demonstrated in all the sub counties.		
	24 Disease surveillance visits to all sub counties	1 coffee supervisory visit	24 Disease surveillance visits to all sub counties		
			Agricultural competitions held district wide		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,357	<i>Non Wage Rec't:</i>	3,588	<i>Non Wage Rec't:</i>	12,398
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,357	Total	3,588	Total	12,398

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	8000 (Goats 6000 for Rutookye, Mutara, Kabira, Mitooma and Kashenshero where slabs exist. Cattle 2000 for Rutookye, Mutara, Kabira, Mitooma and Kashenshero where slabs exist.)	4904 (1703head of cattle, 1770 small ruminants, 1432pigs inspected District wide)	9000 (Goats - 6000 Cattle - 2000 Pigs -- 1000 all sub counties and Town Councils.)
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Vote: 601 Mitooma District

Workplan Outputs

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

4. Production and Marketing

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)	72000 (Estimated cattle population in the district. Over 90% of farmers are engaged in tick control activities either using spray pumps.)	35000 (There are 15 Dip tanks already existing. The target include other tick control measures of spraying using hand pumps and hand dressing)
No. of livestock vaccinated	20000 (All the sub counties in the district Poultry (Birds) - 10,000 Cattle - 9,000 Pets - 1,000)	55780 (All the sub counties in the district Poultry (Birds) - 55500 Cattle - 0 Pets - 280)	20000 (All the sub counties in the district Poultry (Birds) - 10,000 Cattle - 9,000 Pets - 1,000)
Non Standard Outputs:	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 120 Disease surveillance visits. 200 livestock health Certificates issued 1 technology shopping visit to the source of the Nile.	1333 Animal health certificates issued, 182 disease surveillance visits. 300 farmers trained. 3 liaison visits to MAAIF	4 Visits to Ministry of Agriculture Animal Industry and Fisheries. 120 Disease surveillance visits. 2000 livestock health Certificates issued
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,277	<i>Non Wage Rec't:</i> 8,494	<i>Non Wage Rec't:</i> 19,527
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,277	Total 8,494	Total 19,527

Output: Fisheries regulation

No. of fish ponds constructed and maintained	5 (Mutara, Kanyabwanga, Bitereko, 0 (Nil) Mitooma and Katenga.)		0 (The District lack a Fisheries expert.)
No. of fish ponds stocked	6 (Mutara, Kanyabwanga, Bitereko, 0 (Nil) Mitooma and Katenga.)		0 (District lack a fisheries expert)
Quantity of fish harvested	2 (Quantity in tons)	0 (Data not available)	0 (District lack a fisheries expert.)
Non Standard Outputs:		Not planned	Fish farmers trained from all the Lower Local Government
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 951	<i>Non Wage Rec't:</i> 0	<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
	Total 951	Total 0	Total 800

Output: Vermin control services

No. of parishes receiving anti-vermin services	8 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iramira, Kanyabwanga & Kibare)	5 (Kiyanga, Kashasha, Kashongorero, Kanyabwanga, Kairabwa (kagati))	7 (Kiyanga, Kashasha, Kashongorero, Rwoburunga, Kairabwa, , Iramira, Kanyabwanga)
Number of anti vermin operations executed quarterly	2 (Kiyanga, Kanyabwanga & Bitereko.)	8 (Kiyanga & Kanyabwanga)	24 (Kiyanga and Kanyabwanga)
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> 1,577	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,010
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,577	Total 0	Total 2,010

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	50 (Kiyanga and Kanyabwanga)	50 (Kiyanga and Kanyabwanga)	50 (Kiyanga and Kanyabwanga)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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 2 meetings of beekeepers at the district level	202 consultative visits to Rubaare silk farm and MAAIF	24 Honey quality assurance visits to Active beekeepers and bee [products dealers in all the Lower Local Governments
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,627	<i>Non Wage Rec't:</i> 460	<i>Non Wage Rec't:</i> 1,580
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,627	Total 460	Total 1,580

3. Capital Purchases

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Phase 2 of the Slab at kabira town board Kabira Sub county)	0 (Agreement with the contractor signed and work to begin in Q3)	0 (N/A)
Non Standard Outputs:		Nil	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,500	<i>Domestic Dev't</i> 150	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,500	Total 150	Total 0

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (First phase of the Market stalls at Rutookye weekly market, Rutookye town board, Bitereko sub county.)	1 (The site was handed to the contractor and construction will biggin in the third quarter)	0 (N/A)
Non Standard Outputs:		Not planned	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 17,962	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,962	Total 0	Total 0

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	5 (Selected groups district wide)	0 (No group came up for registration.)	()
No. of cooperatives assisted in registration	5 (Selected cooperatives district wide)	0 (No group came up for assistance in registration.)	()
No of cooperative groups supervised	25 (Agricultural products marketing cooperatives - 10, Savings and Credit Cooperatives - 15 in the district.)	3 (Bitereko, Kashenshero and Kiyanga)	25 (Agricultural products marketing cooperatives - 10, Savings and Credit Cooperatives - 15 in the district.)
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> 2,627	<i>Non Wage Rec't:</i> 161	<i>Non Wage Rec't:</i> 1,580
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,627	Total 161	Total 1,580

5. Health

Vote: 601 Mitooma District

Workplan Outputs

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

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, 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	132 health workers staff were paid salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIS for 6 months -Support supervision to all health units conducted -6 Sector monthly reports generated on time -1 Incharges meeting conducted -Comprehensive HIV care i.e HCT, SMC, PMTCT, condom distribution, ARV initiation/Seprine prophalaxis done for 6 months.	Payment of Health staff salaries/ allowances at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIS, 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> 655,953	<i>Wage Rec't:</i> 325,632	<i>Wage Rec't:</i> 966,490
	<i>Non Wage Rec't:</i> 23,860	<i>Non Wage Rec't:</i> 19,675	<i>Non Wage Rec't:</i> 111,570
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 679,813	Total 345,307	Total 1,078,060

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Promotion of hand washing campaigns in all the 12 LLGs Procurement of 60 mattress covers for Mitooma HCIV, Kanyabwanga, Bitereko, Kashenshero, Kabira and Mutara HCIIIS	-Hand washing promotion programme in process -Community sensitization on latrine and home hygiene done	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. Hygiene and sanitation week carried out in all the 12 LLGs. Radio talk shows held on BFM-Bushenyi/ Crane Radio/ KBS Kanungu. VHTs supervised in all LLGs.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,743	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,800
	<i>Domestic Dev't</i> 2,379	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,122	Total 0	Total 1,800

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of inpatients that visited the NGO Basic health facilities	3500 (The health centres are Bubangizi & Nyakatsiro HCIIIS in Kashenshero Town council & Bitereko sub counties)	2286 (2286 inpatients visited the health units of Bubangizi & Nyakatsiro HCIIIS in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga &	3600 (Inpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIS in Kashenshero Town council & Bitereko sub counties.)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
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)	Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.) 404 (404 deliveries were conducted in NGO health units of: Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	1200 (1200 deliveries conducted in NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties.)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2200 (The health centres are Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	1627 (1627 children were immunized with pentavalent vaccines in the NGO health units of: Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	2710 (Children immunized at NGO health centres of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	
Number of outpatients that visited the NGO Basic health facilities	3243 (The health centres are Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	12487 (12487 out patients visited the NGO health units of :- Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	3640 (Outpatients visited NGO health facilities of Bubangizi & Nyakatsiro HCIIIs in Kashenshero Town council & Bitereko sub counties, Rubaare, Nyakizinga & Ruraama HCIIIs in Katenga, Mutara and Kiyanga sub counties.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 18,165	<i>Non Wage Rec't:</i> 8,590	<i>Non Wage Rec't:</i> 18,165	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 18,165	Total 8,590	Total 18,165	

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

Number of inpatients that visited the Govt. health facilities.	9000 (The health facilities include Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs)	2072 (2072 inpatients visited the gov't health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIIs, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	9500 (Inpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs.)
No. of children immunized with Pentavalent vaccine	0 (Not planned)	2267 (2267 children were immunized with pentavalent in the Gov't health facilities of: Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIIs)	0 (Not planned for)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Number of trained health workers in health centers	77 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	82 (82 trained health workers from the following health units : Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	120 (Trained health workers posted in health centres of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, 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 HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	123 (123 health workers trained in health related sessions from Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	300 (Health related training sessions held in all health units of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	
Number of outpatients that visited the Govt. health facilities.	90000 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	82234 (82234 outpatients visited the gov't health units of: Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	90000 (Outpatients visited the Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	
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 HCIIS)	942 (942 deliveries were conducted in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIS)	3200 (Deliveries conducted in Gov't health facilities of Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko and Rwoburunga HCIIS.)	
% 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.)	87 (87% of villages have functional VHTs and have reported for two quarters.)	85 (Percentage of Villages in all LLGs in the district with functional VHTs.)	
%age of approved posts filled with qualified health workers	65 (In Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	56 (56% of approved posts are filled with qualified health workers at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs)	70 (Approved posts filled with qualified health workers in Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramamira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs.)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 86,270	<i>Non Wage Rec't:</i> 33,455	<i>Non Wage Rec't:</i> 75,016	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 86,270	Total 33,455	Total 75,016	

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	554 (Survey all the villages)	0 (N/A)	554 (554 villages in the district declared Open Deafecation Free.)
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Vote: 601 Mitooma District

Workplan Outputs

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

5. Health

No. of new standard pit latrines constructed in a village	3 (Construction Pit latrine at Mitooma HC.IV)	95 (95 standard pit latrines were constructed in the parishes of Rurehe South in Rurehe S/C, Nkinga in Mitooma S/C, Rukararwe in Katenga S/C and Bukongoro in Mutara S/C)	2 (2 new standard pit latrines constructed in each village in the district.)
Non Standard Outputs:	Construction of a Placenta pit at Rwoburunga HC.III.	N/A	N/A

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

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

Output: Hand Washing facility installation(LLS.)

No of standard hand washing facilities (tippy tap) installed next to the pit latrines	2 (Installation of water system/piped waterin maternity and laboratory at Mitooma HC.IV)	242 (242 standard hand washing facilities installed in the parishes of: Rurehe South in Rurehe S/C, Inkinga in Mitooma S/C, Rukararwe in KatengaS/C & Bukongoro in Mutara S/C)	3000 (3000 standard hand washing facilities (tippy taps) installed next to the pit latrines in the whole district.)
Non Standard Outputs:	N/A	N/A	N/A

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

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Procurement of Three Office Chairs, 1 filing cabinet and 1 table for DHO's Office	Not yet done		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,500	Total	0	Total	0

Vote: 601 Mitooma District

Workplan Outputs

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

5. Health

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of a staff house at Mitooma HC.IV in Mitooma District)	0 (N/A)	1 (Construction of two in one medium rural staff house at Mitooma Health Centre IV phase I)
No of staff houses rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned)
Non Standard Outputs:	Completion of a staff house at Kanyabwanga HCIII	N/A	Completion of a medium staff house at Mitooma HC IV.
	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> 64,952	<i>Domestic Dev't</i> 4,188	<i>Domestic Dev't</i> 73,796
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 64,952	Total 4,188	Total 73,796

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	1077 (108 Government aided Primary schools throughout the district.)	1030 (All primary teachers in Government aided Primary schools in Mitooma District were paid.)	1077 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)
No. of qualified primary teachers	1077 (All the teachers will be qualified)	1030 (All 1030 teachers are qualified .)	1077 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)
Non Standard Outputs:		N/A	N/A
	<i>Wage Rec't:</i> 4,811,604	<i>Wage Rec't:</i> 2,359,711	<i>Wage Rec't:</i> 5,004,069
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 4,811,604	Total 2,359,711	Total 5,004,069

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	100 (Throughout the District)	13 (13 Pupils dropped out of schools throughout the District.)	100 (Student drop-outs from all primary schools throughout the district.)
No. of pupils sitting PLE	4300 (Projected from 100 P7 Primary schools)	3886 (3886 Pupils from 89 P7 Primary schools sat for PLE throughout the District.)	4500 (Pupils sat PLE from all P.7 primary schools throughout the district.)
No. of Students passing in grade one	700 (Out the 4300 target PLE candidates)	668 (668 PLE candidates out of 3886 PLE candidates passed in Grade one throughout the District.)	800 (Students out of 4500 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)

Vote: 601 Mitooma District

Workplan Outputs

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

6. Education

No. of pupils enrolled in UPE 44364 (Projected enrollment in all the 108 Government aided schools) 57118 (57118 pupils were enrolled in all the 108 Government aided and 75 Private Primary schools in Mitooma district.) 58000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)

Non Standard Outputs: N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	350,144	<i>Non Wage Rec't:</i>	233,429	<i>Non Wage Rec't:</i>	290,066
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	350,144	Total	233,429	Total	290,066

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procurement of a photocopier (IR1024A) for Bubangizi Primary School in Kashenshero Town Council

N/A

N/A

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

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 6 (Kanyabuhanga Primary School in0 (Not yet done.) Kabira S/C, Rwenkureijo P/S in Kanyabwanga S/C, and Buhasha P/S in Rurehe S/C)

6 (Classrooms constructed at Kitwe P/S in Kabira S/C, Kitaka P/S in Kanyabwanga S/C Muti P/S in Mutara S/C.)

No. of classrooms rehabilitated in UPE 0 (Not planned)

0 (N/A)

0 (Not planned for)

Non Standard Outputs: Payment of retention for completed SFG lined VIP latrines at Kyamushongora P/S in Katenga S/C and Iramira P/S in Kiyanga S/C

N/A

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	128,280	<i>Domestic Dev't</i>	3,445	<i>Domestic Dev't</i>	187,026
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	128,280	Total	3,445	Total	187,026

Output: Latrine construction and rehabilitation

No. of latrine stances constructed 20 (Ruhungye P/S in Kiyanga S/C, 5 (Nyakahita P/S in Katenga S/C) Nyakahita P/S in Katenga S/C, and Kirera P/S in Mutara S/C)

13 (13 latrines stances constructed at Ndurumo P/S in Kiyanga S/C & Rutsiro P/S in Bitereko S/C. Rwenteramo P/S in Kashenshero

Vote: 601 Mitooma District

Workplan Outputs

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

6. Education

No. of latrine stances rehabilitated	0 (Not Planned)	0 (N/A)	S/C	0 (Not planned for)
Non Standard Outputs:	Payment of retention for completed VIP latrines at Kyamuyanga P/S in Kabira S/C, Kibingo II P/S in Mitooma S/C and Nyakatsiro P/S in Bitereko S/C	N/A	Completion and Payment of retention for VIP latrines at Nyakahita P/S in Katenga, Kirera P/S in Mutara and Ruhungye P/S in Kiyanga	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	53,373	<i>Domestic Dev't</i>	10,140
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,373	Total	10,140
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	77,800
			<i>Donor Dev't</i>	0
			Total	77,800

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2000 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga)	650 (S.4 candidates sat for O'Level exams in the government aided secondary schools throughout the district.)	2000 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi and Kanyabwanga sat for O level .)	
No. of teaching and non teaching staff paid	197 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga)	495 (All teachers in all government aided secondary schools were paid in the District.)	197 (Teaching and non teaching staff in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga paid.)	
No. of students passing O level	1400 (The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga)	1095 (1095 S.4 candidates passed O'Level in the government aided secondary schools throughout the District.)	1500 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	890,234	<i>Wage Rec't:</i>	1,591,584
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	890,234	Total	565,635
			Total	1,591,584

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0 (Not planned)	10610 (10610 students were enrolled in USE schools in Mitooma District.)	8766 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.)
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Vote: 601 Mitooma District

Workplan Outputs

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

6. Education

Non Standard Outputs:	The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc.	The secondary schools are Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, st Noa Mutara, Kyeibare, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga ,Mitooma Voc and Kireembe High school	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,039,452	<i>Non Wage Rec't:</i> 692,968	<i>Non Wage Rec't:</i> 1,058,763
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,039,452	Total 692,968	Total 1,058,763

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	24 (The tertiary institution is Kabira Technical institute in Kabira Sub county)	25 (25 instructors were paid in Kabira institution.)	25 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)
No. of students in tertiary education	6000 (The tertiary institution will be Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions . The average number of students in these four institutions is 500 through out the year.)	1281 (1281 students were enrolled in tertiary in all tertiary institutions in the district.)	6000 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda farm school -Private tertiary institutions .)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 375,760	<i>Wage Rec't:</i> 124,358	<i>Wage Rec't:</i> 315,910
	<i>Non Wage Rec't:</i> 178,848	<i>Non Wage Rec't:</i> 119,232	<i>Non Wage Rec't:</i> 164,774
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 554,608	Total 243,590	Total 480,684

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of Slaries for District Education office staff. Office running, P.7 mock and P.6 end of year exams conducted, PLE , Form X and Identity cards.	Only one staff in DEO'S Office was paid salary, PLE and P.6 end of year exams conducted and 3886 P.7 Identity cards and office stationery procured.	Payment of Salaries for District Education office staff and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased.
	<i>Wage Rec't:</i> 54,872	<i>Wage Rec't:</i> 8,556	<i>Wage Rec't:</i> 54,872
	<i>Non Wage Rec't:</i> 39,251	<i>Non Wage Rec't:</i> 21,208	<i>Non Wage Rec't:</i> 49,515
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 94,123	Total 29,763	Total 104,386

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 2 private intitutions)	3 (One Government aided tertiary institution of kabira Technical institute and 2 private intitutions were inspected in the previous quarter.)	12 (One Government aided tertiary institution of kabira Technical institute and 2 private institutions.)
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Vote: 601 Mitooma District

Workplan Outputs

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

6. Education

No. of inspection reports provided to Council	4 (Four reports, one per quarter)	2 (2 Inspection reports were prepared at the District headquarters.)	4 (4 inspection reports provided to Council.)
No. of primary schools inspected in quarter	197 (All 107 Government aided Primary schools and 90 Private Primary schools)	99 (99 primary schools were inspected, 29 schools were revisited throughout the District.)	144 (Selected out of 107 Government aided Primary schools and 90 Private Primary schools.)
No. of secondary schools inspected in quarter	10 (Selected schools out of 11 Government aided schools and 18 private schools)	13 (13 secondary schools were inspected, only Kabira SS was revisited throughout the District.)	40 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)

Non Standard Outputs:

N/A

Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,725	<i>Non Wage Rec't:</i>	12,080	<i>Non Wage Rec't:</i>	29,466
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,725	Total	12,080	Total	29,466

Output: Sports Development services

Non Standard Outputs:

N/A

Co-curricular activities (Sports, Music & Athletics) conducted in all primary in the district.

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

Sector staff salaries paid, office operational reports made, operation of works and roads office

staff salaries for 6 months paid 2 quarterly reports were prepared and submitted.

Sector staff salaries paid, office operational reports made, operation of works and roads office.

Small office equipment was procured
bank charges paid for 6 months

<i>Wage Rec't:</i>	50,829	<i>Wage Rec't:</i>	16,258	<i>Wage Rec't:</i>	50,828
<i>Non Wage Rec't:</i>	6,080	<i>Non Wage Rec't:</i>	9,828	<i>Non Wage Rec't:</i>	20,752
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,909	Total	26,086	Total	71,580

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

0 (Not Planned)

0 (N/A)

45 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)

Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga. Funds not yet transferred Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,635	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	79,937
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,635	Total	0	Total	79,937

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained 47 (Kashenshero Town Council -22 0 (Not yet done) Mitooma town council - 25) 47 (Kashenshero Town Council -22 Mitooma town council - 25)

Length in Km of Urban unpaved roads periodically maintained 7 (Kashenshero 1.5km Mitooma TC 5km) 0 (Not yet done) 0 (N/A)

Non Standard Outputs: Culverts of 600mm procured and intalled - 20 lines for Kashenshero and 14 for Mitooma. Not yet done N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	123,691	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	123,671
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	123,691	Total	0	Total	123,671

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained 80 (Feeder roads graded, along Kabira-Rwitanzi (12km), Omukabira-Nyaruzinga-Nkinga (11km) Rutookye-Kiyanga-Bitereko (23km), Rwempungu-Rushaaya (8km) Ncwera-Bitereko-Kati (26)) 0 (Not done) 77 (Feeder roads graded along , Mitooma-Rutookye(12), Rwanja-Butembe(9.5), Mutara-Kabuceera(16), Ncwera - Bitereko - Kati.(23),Mutara-Nyakhita-Kataho(11km), Kibingo-Ijumo-Rwentookye(5km))

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed 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-Rwemurara (7.5), Mitooma-Kiyanga-Bitereko (35.5), Mutara-Kagogo-Kashansha (7), Mutara-Nyakihita-Kataho (11), Katenga-Kakamba-Nkukuuru-Kyeibare (10), Rwanja-Butembe (8.5), Omukabira-Nyaruzinga-Nkinga (11), Rwempungu-Kashongorero-Rushaya (16), Rwempungu-Kashenshero-Bukuba-Bitereko (8), Kibingo-Ijumo-Rwentookye (5), Katunda-Kenjubwe-Kashenshero (9) , Roads inspected, contractors trained and sensitized on crosscutting issues.)	0 (Not done)	210 (District roads maintained routinely along Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemurara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Katenga-Kakamba-Nkukuuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km))
No. of bridges maintained	1 (Construction of Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road)	0 (Construction of Kashasha bridge is on going)	1 (Payment of retention for construction of Kashasha Bridge along Rutookye-Kiyanga-Bitereko Road)
Non Standard Outputs:	Payment of retention for Kenjubwe Bridge and other restored culverts	Paid retention for culverts installed last F/Y worth 12,246,640 sh.	16 km Spot murraming of Mutara-Kabuceera, Mutara-Bikongoro, Kabira-Rwemurara katenga-Bwoma, Mitooma- Kabira - Kashenshero, Rutookye - Kiyanga - Bitereko. 5 sensitization meetings held at the district headquarters with road workers on road works and crosscutting issues (environmental, gender, BBW, HIV & Aids). 1Plant maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	241,775	<i>Non Wage Rec't:</i>	12,247	<i>Non Wage Rec't:</i>	229,968
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	241,775	Total	12,247	Total	229,968

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	0 (Not planned for this FY)	0 (N/A)	0 (N/A)
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Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km. of rural roads constructed	45 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakihita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati)	0 (Formation of IMCs done)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 2,887
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 2,887

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	compound maintained, office and equipment repaired	Wage for compound maintenance paid for 6 months. Retention for previous renovations paid & fixed 2 metallic doors.	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	3,200	<i>Non Wage Rec't:</i> 3,690
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	3,200	Total 3,690

Output: Vehicle Maintenance

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

Output: Plant Maintenance

Non Standard Outputs:	plant maintained.	Not done	2 Plant maintained at the district headquarters.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	40	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	40	Total 10,000

Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills paid	Electricity and water bills paid for six months	Electricity and water bills for the district paid.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 571
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 571

3. Capital Purchases

Vote: 601 Mitooma District

Workplan Outputs

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

7a. Roads and Engineering

Output: Buildings & Other Structures (Administrative)

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

Output: Vehicles & Other Transport Equipment

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

Output: Specialised Machinery and Equipment

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

Output: Other Capital

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

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Water office activities coordinated.	Coordinated of office activities, attended workshops, submitted Q2 reports, maintained vehicles and procured an office cemara	Vehicles and office equipments maintained quarterly, reports prepared monthly and submitted quarterly, external consultations made quarterly, stationary procured and photocopying expenses paid quarterly.
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Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

<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>	9,539	<i>Domestic Dev't</i>	4,400	<i>Domestic Dev't</i>	8,700
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,539	Total	4,400	Total	8,700

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (Not planned for)	0 (N/A)	15 (sources will be selected from sub county depending of agency needs)
No. of supervision visits during and after construction	70 (Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, 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.)	10 (10 Suoervision visits were carried out at Kigyende G.F.S in Kanyabwanga, Rwakatara and Nyakagomora in Kabira, Rwempugu in Kanyabwanga, Kashambya in Kashenshero.)	122 (Supervisory visits carried out during and after construction of gravity flow schemes, wells and tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
No. of District Water Supply and Sanitation Coordination Meetings	0 (Not planned for)	2 (2 District water supply and cordination meetings held at District headquarters.)	102 (District water supply and sanitation meetings/trainings/ workshops held, & radio talk shows conducted.)

Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

No. of water points tested for quality	0 (Not planned for)	0 (Nyamatongo in Nyamatongo villag Muti parish Mutara s/county. Rwembogo in Rwenyangi village Rurehe North parish Kabira Rwakatarata in Rwakatarata village Nyabubare parish Kabira s/county Rucururu in Rucururu village Rwamujura parish Mayanga s/county Rugando in Rugando village Rwamujura parish Mayanga s/county. Mirambi Rurehe south parish Rurehe s/county. Kyabakaziin Kitanoga I village Nyakatooma parish Kashenshero s/couty. Nyakiiga P/S in Nyakiiga village Ijumo parish Mitooma s/county Festo in Nyakagomora village Buharambo parish Kabira s/county. Nyamishungwe in Nyamishungwe village Rurehe South parish Kabira s/county Nyandago in village Rucence parish Nyakatooma parish Kinurira in Nyakatooma 11 village Nyakatooma parish Kashenshero s/county. Kanyamwata in Kanyamwata village Busheregyenyi parish Bitereko s/county. Nyabubare 11 in Nyabubare village Karangara parish Bitereko s/county. Kashozi in Kyemengo village Rwoburunga parish Kiyanga s/county. Keirabwa in Keirabwa village Kagati parish Kiyanga s/county Kakura in Karebo 11 village Kirera parish Kashenshero s/county. Nteebe in Kibaare village Kibare village Bitereko s/county. Bisuri in Rutooma village Rutooma parish Rurehe s/county.)	28 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)	0 (N/A)	9 (Mandatory Public notices displayed with financial information at the district headquarters.)

Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	verification of water sources for shallow wells, springs, GFS, for sites of :Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembogo,, Edinah Tayebwa in Ijumo Parish, Kyantagu in nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Furuma Parish, Furuma III in Bukongoro parish Mutara Sub-county. Katagata, Mayanaga C in Mayanga Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in 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 & sites for tank construction at households district wide.	Verification of water sources for shallow wells, springs, GFS, for sites of :Kirambi II, Kifunjo, Kacwante, Beyambe, Risambo, Beinobwengye, Rwembogo,, Edinah Tayebwa in Ijumo Parish, Kyantagu in nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamotongo in Muti Parish, Bukongoro II in Furuma Parish, Furuma III in Bukongoro parish Mutara Sub-county. Katagata, Mayanaga C in Mayanga Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county. Kyabakazi, Nyakatooma 11, Kitanonga in Nyakatooma parish, Kashambya 11, Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero.. Kigyende GFS in Kanyabwanga, Katenga GFS in Katenga	Verification of 30 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.		
	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 27,007	Domestic Dev't 7,922	Domestic Dev't 24,000		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0		
	Total 27,007	Total 7,922	Total 24,000		

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

No. of public sanitation sites rehabilitated	0 (Not planned)	0 (N/A)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	12 (to hold sensitisation meetings for formation of pump mechanics association.)	12 (held one sensitisation meeting with hand pump mechanics)	0 (not planned)
% of rural water point sources functional (Shallow Wells)	94 (In all sub counties District wide)	93 (93% of shallow wells in the district were functional.)	94 (Percentage of functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
% of rural water point sources functional (Gravity Flow Scheme)	95 (he gravity flow schemes of Kanyabwanga, Katenga, Mitooma, Kashenshero ,Kiyanga Mutara and schemes.)	98 (gravity flow schemes of Kanyabwanga, Katenga, Mitooma, Kashenshero ,Kiyanga Mutara and schemes.)	95 (Percentage of functional water point sources (Kanyabwanga, Katenga, Mitooma, Kiyanga, Kashenshero, and Mutara gravity flow schemes).)

Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

No. of water points rehabilitated	40 (to be submitted by subcounties.)	10 (Rehabilitation was done at Nyabwina spring, Kaziira spring, in Katenga s/county. Rwakatar shallow well, Nsisa spring in Kabira s/county. Myanga D shallow well, Kabashuma spring, Buyayo spring in mayanga s/county. Kakyera tapstand on Katenga G.F.S in Katenga S/county. Rwentjo spring in Kanyabwanga s/county. Rweibare borehole in Kanyabwanga s/county.)	20 (Water points rehabilitated in all LLGs.)	
Non Standard Outputs:		N/A	N/A	
	<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>	20,259	<i>Domestic Dev't</i>	6,174
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,259	Total	6,174
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	23,237
			<i>Donor Dev't</i>	0
			Total	23,237

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 radio talk show at crane radio, 1 District advocacy meeting and 10 subcounty advocacy meetings at Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga Rurehe, Kabira, Mutara, Mitooma and Katenga.)	2 (Conducted one radio talk show, held 12 advocacy meetings and head quarters and in all LLGs.)	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned)	0 (Not planned)	0 (Not planned for)

Vote: 601 Mitooma District

Workplan Outputs

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

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 Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende,Rwempungu T/C,in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamatongo in Muti Parish, Bukongoro II in Bukongoro Parish, Furuma III in Furuma parish t/c 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.)	20 (Water User committee members trained in Mutara s/county: .Nyamatongo .Bweyo Bukongoro Kiyangas/county: Kyemengo kengyeya Keirabwa Kabira s/county:Rwakatara .Nyakagomora .Nyamushungwa Rwenyangi .Rwensasi. Kanyabwanga s/county:Rwempungu Nyandango Rurehe s/county:..Murambi .Rwanja parents Mitoomas/county:..Kachwate .Binobwengye .Kajwiga .Nyakiga p/s Katenga s/county.St.william sss)	38 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
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Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

No. of water and Sanitation promotional events undertaken	40 (Kirambi II, Kifunjo, Kacwante, Rwabagambira, , Beyambe, Risambo, Beinobwengye, Rwembogo, Edinah Tayebwa in Ijumo Parish, Kyantagu in nkinga parish, Mitoomma S/C. Kagati in Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamatongo in Muti Parish, Bukongoro II in Furuma Parish, Furuma III in Bukongoro parish Mutara Sub-county. Katagata, Mayanaga C in Mayanga Parish, Rucururu, Rugando in Rwamujura Parish in Mayanga Sub-county. Rwanja Parents in Rwanja Parish, Kigimbi B in Ryengerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county. Kyabakazi, Nyakatooma 11, Kitanonga in Nyakatooma parish, Kashabya 11, Bweza in Bukari parish, Bukuba 11 in Bukuba parish in Kashenshero. Kigyende GFS in Kanyabwanga, Katenga GFS in Katenga, Extension of Kabira water supply to Kyamuyanga Village. & sites for tank construction at households district wide.)	20 (Water and sanitation promotional events undertaken in Mutara s/county: .Nyamatongo .Bweyo Bukongoro Kiyangas/county: Kyemengo kengyeya Keirabwa Kabira s/county:Rwakatara .Nyakagomora .Nyamushungwa Rwenyangi .Rwensasi. Kanyabwanga s/county:Rwempungu t/c Nyandango Rurehe s/county:..Murambi .Rwanja parents Mitoomas/county:..Kachwate .Binobwengye .Kajwiga .Nyakiga p/s Katenga s/county.St.william sss)	35 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
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Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

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 Karimbiro parish, Mulokore in Bugongo parish in Bitereko S/C Kigyende, Rwempungu T/C, in Rucence Parish, Bwera in Bwera Parish in Kanyabwanga S/C, Bashungana Francis in Bukongoro Parish Mutara S/C, Rwenyangi in Rurehe, Nyamatongo in Muti Parish, Bukongoro II in Bukongoro Parish, Furuma III in Furuma parish t/c 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)	20 (Water and sanitation committees formed in Mutara s/county: .Nyamatongo .Bweyo Bukongoro Kiyangas/county: Kyemengo kengyeya Keirabwa Kabira s/county:Rwakatara .Nyakagomora .Nyamushungwa Rwenyangi .Rwensasi. Kanyabwanga s/county:Rwempungu Nyandango Rurehe s/county:..Murambi .Rwanja parents Mitoomas/county:..Kachwate .Binobwengye .Kajwiga .Nyakiga p/s Katenga s/county.St.william sss)	38 (Water User Committees formed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,911
	<i>Domestic Dev't</i> 10,107	<i>Domestic Dev't</i> 12,465	<i>Domestic Dev't</i> 9,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,107	Total 12,465	Total 12,911

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	sanitation improvement compagn in Bukongoro parish Mutara s/c and Rukararwe parish in Katenga subcounty.	carried out sanitation improvement compaign in Bukongoro parish Mutara s/c and Rukararwe parish in Katenga subcounty.	Sanitation improvement compagns carried out in Kashenshero S/C and Bitereko S/C.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 9,451	<i>Non Wage Rec't:</i> 23,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 20,000	Total 9,451	Total 23,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A
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Vote: 601 Mitooma District

Workplan Outputs

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

7b. Water

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

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	one motorcycle procured.	N/A		procurement of motorcycle for water office.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,500	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,500	Total	0	Total	16,200

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	internet services availed and computers serviced in the water office	purchased airtime for internet services for 6 months.		District Water office and IT related equipment maintained at the district headquarters. One laptop computer purchased.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,200	<i>Domestic Dev't</i>	485	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,200	Total	485	Total	3,500

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. Twezirikire B. Lawrence of Mayanga S/c, Tutebekaine Gordon, Kamuriti david of Katenga S/c, Harizo Arthur of Kabira S/c Payment of retension of 2011/2012 water projects. Verification of water sources to be constructed in all sub-counties of the district	Mobilisation is going on.		12 domestic rain water harvest tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,597	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,597	Total	0	Total	14,000

Output: Spring protection

No. of springs protected	18 (Kirambi II, , Kacwante, Rwabagambira, ,, Beyambe,	0 (Construction was going on)	10 (2 Protected springs constructed district wide.
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	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 Ryengerero Parish, Rutooma C in Rutooma Parish Rurehe Sub-county Nyamishungwa in Nyabubare in Kabira.)		8 Spring tanks constructed in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
Non Standard Outputs:		N/A	Payment of retention for springs constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>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>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 55,500	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 44,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 55,500	Total 0	Total 0	Total 44,000

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	10 (i, Francis Bashungana, Nyakiga 0 (construction is on going) 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-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.)	10 (10 shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
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Non Standard Outputs:

N/A

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

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	60,281	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,281	Total	0
				53,000

7b. Water

Output: Construction of piped water supply system

No. of piped water supply borehole constructed (GFS, borehole pumped, surface water)	2 (Kigyende GFS 1st phase in Kanyabwanga S/C, Extension Kabira water supply to Kyamuyanga Village.)	0 (construction of Kigyende G.F.S are going on.)	4 (Kahihi gravity flow scheme in Kashenshero SC constructed. Completion of the construction of Kigyende phase 1 in Kanyabwanga sub county. Completion of payment of extension of piped water to kyamuyanga village completion of payment of rehabilitation of katenga gfs.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Katenga GFS in 0 (not yet started) Katenga S/C.)		1 (completion of rehabilitation of Katenga G.F.S.)	
Non Standard Outputs:	Design of Kahihi Gfs in Kashenshero and Katagata in Mitooma Sub county.	The Design of Kahihi and Katagata GFSs is on going and construction of Kigyende G.F.S are going on.	Payment of retention for Gravity flow schemes constructed and rehabilitated Kigyende GFS and Katenga.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	151,836	<i>Domestic Dev't</i>	982
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	151,836	Total	982
				176,000

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	District Natural Resources management at the District Headquarters.	2 reports made to the Ministry, 6 monitoring activities	Coordination of Natural Resources sector.	
	<i>Wage Rec't:</i>	42,058	<i>Wage Rec't:</i>	12,480
	<i>Non Wage Rec't:</i>	704	<i>Non Wage Rec't:</i>	446
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	42,762	Total	12,926
				82,440

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	60 (Selected sub counties of Mutara (30), Bitereko(10), Mitooma(10), Katenga(10).)	40 (In Mutara, Bitereko, Mitooma, Katenga sub-counties)	100 (in selected sub-counties of Kiyanga (70) and Kanyabwanga(30))
Area (Ha) of trees established (planted and surviving)	40 (selected sub-counties of Kabira(10), Mayanga(5), Mutara(10), Kashenshero(10), Kiyanga(5))	0 (Not done)	20 (In the selected sub-counties of Kiyanga(15) and Kanyabwanga(5))

Vote: 601 Mitooma District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: Maintenance of the District tree nursery at the headquarters. Not done Maintenance of District tree nursery at district headquarters using donor funds(WWF).

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	150	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	3,300	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	3,000
Total	3,900	Total	150	Total	3,600

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

No. of community members trained (Men and Women) in forestry management 60 (Selected sub counties of Mutara (30), Bitereko(10), Mitooma(10), Katenga(10).) 12 (In Kabira, Mutara and Katenga sub-counties) 0 (N/A)

No. of Agro forestry Demonstrations 1 (In mitooma sub-county,Mushunga parish) 1 (In Mitooma sub-county) 1 (Kabira sub-county)

Non Standard Outputs: N/A N/A Training in Kiyanga and any other selected sub-counties in energy saving technologies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	192	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	2,000
Total	300	Total	192	Total	2,000

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 10 (Major timber loading centres of Katenga,Rutookye,Mutara,Kashenshero and Kabira trading centres) 0 (Not yet done) 0 (N/A)

Non Standard Outputs: N/A N/A N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	50	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	200	Total	50	Total	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 1 (In Mitooma Sub county Ijumo Parish) 12 (From all the 12 LLGs) 1 (In mutara sub-county for the management of Nkukukuru-Rwebicere wetland system)

Non Standard Outputs: Knowledge on environment and natural resources promoted. N/A 10 sensitization meetings on promotion of environment and natural resources knowledge held in selected sub counties in the district, restoration & protection of wetlands, conducting compliance surveys, holding meetings with encroachers, causing arrests and prosecution of offenders, training of EFPPs to improve their capacities, undertaking consultative visits & report submissions to the Ministry & Agencies

Vote: 601 Mitooma District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,942	<i>Non Wage Rec't:</i>	2,251	<i>Non Wage Rec't:</i>	5,578
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	8,000
Total	3,942	Total	2,251	Total	13,578

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)	12 (Trained Environment Focal Point Persons in 12 LLGs on Wetland ction Planning in preparation for developing 12 Wetland Action Plans.)	1 (For Nkukuru-Rwebicere wetland system)		
Area (Ha) of Wetlands demarcated and restored	0 (Not planned)	5 (In Nyamuhizi-Kagogo wetland system)	20 (In identified degraded sections of wetland systems in the entire district)		
Non Standard Outputs:	Restoration of degraded wetland ecosystem. 10 ha of degraded wetland area restored	With the help of the RDC, two wetland encroachers were arrested and taken to court.	Restoration of degraded sections of wetland systems in identified degraded sections.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,747	<i>Non Wage Rec't:</i>	1,068	<i>Non Wage Rec't:</i>	1,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,747	Total	1,068	Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	30 (In the sub-county of Kanyabwanga)	20 (20 in Mitooma, Kanyabwanga sub-counties)	600 (Training and sensitisation meetings will be conducted in the whole entire district. Trainings will be on wetlands, forestry, wild life management, soil and water conservation. Climate change phenomenon and associated impacts to the natural resources and livelihoods and energy saving technologies.)		
Non Standard Outputs:	N/A	N/A	Reporting to the donor(WWF-Kampala) and line Ministry and Agencies		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	80	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	18,000
Total	400	Total	80	Total	18,600

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (To be conducted in all the sub-counties.)	20 (20 monitoring visits in Katenga, Mitooma, Kanyabwanga, Mutara and Katenga sub-counties)	30 (To be conducted in the entire district.)
Non Standard Outputs:	Not planned for	N/A	Stakeholder review meetings held at district headquarters.

Vote: 601 Mitooma District

Workplan Outputs

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

8. Natural Resources

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	800	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	9,000
Total	800	Total	500	Total	9,000

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

No. of new land disputes settled within FY	2 (In the sub-counties where the dispute arises.)	0 (Most disputes handled by the RDC)	4 (New land disputes settled within FY in the sub-counties where the dispute arises.)
Non Standard Outputs:	Survey of 3 government lands at Rukukuru in Igambiro parish ,Katenga sub-county,Kirembe parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county	No progress as the processing of titles was suspended by the responsible Ministry	Government lands at Rukukuru in Igambiro parish, Katenga sub-county,Kirembe parish headquarters in Katenga sub-county and Ijumo parish headquarters in Mitooma sub-county surveyed.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,210	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,210	Total	0

Output: Infrastructure Planning

Non Standard Outputs:	Kabira,Rutookye,Mutara and Ijumo 6 visits in Kabira, Mutara, Mitooma trading centres	and Bitereko sub-counties	25 Site inspections carried out in all sub countiesin the district. Holding 3 sensitisation meetings in Rurehe and Kanyabwanga sub-counties
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,700	<i>Non Wage Rec't:</i>	199
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,700	Total	199

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Seviles Department

Vote: 601 Mitooma District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	-Salaries to 13 members of staff in 10 sub counties and district Hqrs paid. -12 Monitoring and 12 mentoring visits in 12 LLGs conducted. -Office cupboard procured - Department motorcycles repaired -Monitoring CDD activities in all LLGS	Salaries to 11 members of staff was paid	- Salaries to 13 members of staff in 10 sub counties and district Hqrs paid. - 6 Monitoring and 6 mentoring visits in 12 LLGs conducted. - Department motorcycles repaired - Monitoring CDD activities carried out in all LLGS. - DAC, DAT, SAC, SAT coordination meetings conducted -Bank transactions conducted
	<i>Wage Rec't:</i> 46,057	<i>Wage Rec't:</i> 18,522	<i>Wage Rec't:</i> 52,197
	<i>Non Wage Rec't:</i> 4,523	<i>Non Wage Rec't:</i> 1,433	<i>Non Wage Rec't:</i> 4,191
	<i>Domestic Dev't</i> 4,003	<i>Domestic Dev't</i> 2,020	<i>Domestic Dev't</i> 2,165
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 54,583	Total 21,974	Total 58,553

Output: Probation and Welfare Support

No. of children settled	10 (District wide)	5 (5 children were resettled one from Kanyabwanga and another one from Bitereko)	5 (Children settled district wide.)
Non Standard Outputs:	Probation and social welfare cases handled at district Hqrs.social inquiry visits conducted district wide ,Rukukuru remand home projects mentained,Children in contact with the law handled at Rukukuru remand home	71 probation & social welfare cases were handled	300 Probation and social welfare cases handled at the district headquarters.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 0	Total 1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	2 special grants committee meetings held,10 PWDs IGAs assessed and monitored	1 Special grants committee had been held 8 PWDs groups were assessed in Mayanga , kashenshero , Bitereko, kabira, Mutara, kanyabwanga and Rurehe 12 LLGstaff were trained in CBR	2 council meetings held 50 PWDs skills enhanced PWDs activities assessed and monitored 12 wheel chairs procured for 12 LLGs Annual review meetings supervised/held Transfers made to LLGs (4,491,450=)
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,523	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 13,833
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,523	Total 0	Total 13,833

Output: Community Development Services (HLG)

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

Vote: 601 Mitooma District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,729	<i>Non Wage Rec't:</i>	4,253	<i>Non Wage Rec't:</i>	2,875
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,729	Total	4,253	Total	2,875

Output: Adult Learning

No. FAL Learners Trained	4922 (FAL offered to 4922 learners in 12 LLGs of Mitooma, Katenga, Mutara, Mayanga, Kabira, Ruruhe, Kashenshero, Bitereko, Kanyabwanga, Kiyanga, Mitooma and Kashenshero Town councils.)	4922 (4922 FAL Learners were trained. FAL Monitoring was conducted in 12 lower local governments of Mutara, kabira, mayanga, Rurehe, Kashenshero sub county, Kashenshero Town council, Bitereko, Kanyabwanga, Kiyanga, Katenga, Mitooma Town council, Mitooma sub county)	4992 (FAL activities implemented, monitored and supervised)		
Non Standard Outputs:	48 FAL instructors trained, 4922 learners examined, 12 cartons of chalk procured	NIL	Proficiency tests to 2131 FAL learners administered ,5 cartons of chalk,120 registers, 30 reams of paper and tonner procured		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,435	<i>Non Wage Rec't:</i>	3,525	<i>Non Wage Rec't:</i>	11,351
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,435	Total	3,525	Total	11,351

Output: Gender Mainstreaming

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

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	2 (2 children from Kanyabwanga and 1 child from Bitereko were resettled)	0 (N/A)		
Non Standard Outputs:		N/A	50 youth trained in youth enterpreneurship skills		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,675
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,675

Output: Support to Youth Councils

No. of Youth councils supported	13 (4 district youth councils conducted,2 district youth executive meetings held 12 LLGs youth concils mentored)	0 (NIL)	13 (2 district youth councils conducted,1 district youth executive meetings held)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end Dec (Quantity, Description and Location)	Proposed Budget, Planned Outputs (Quantity, Description and Location)	
9. Community Based Services				
Non Standard Outputs:	80 youth from 12 LLGs trained	Nil	36 youth from 12 LLGs trained, Youth activities in Kabira, Kashenshero, Bitereko and Mutara monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,046	<i>Non Wage Rec't:</i>	1,442
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,046	Total	1,442

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 (NIL)	0 (Planned under social rehabilitation)	
Non Standard Outputs:	One PWDs group supported per each LLG	2 PWD council meeting was held 3 LLG PWDs councils were mentored, 12 LLG staff were trained in CBR.	1 PWDs group supported per sub county in the district.	
	4 PWDs council and one executive committee meetings held at the district Hqrs		2 PWDs council meetings held, 50 PWDS trained	
	Mentoring 12 LLG PWDs councils		PWDs projects in 12 LLGs monitored, 2 Special grant's committee meetings held	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,228	<i>Non Wage Rec't:</i>	1,362
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,228	Total	1,362

Output: Representation on Women's Councils

No. of women councils supported	(4 district women council meetings and 1 executive meeting held at the district HQRs, mentoring 12 LLGs women councils)	2 (1 women council and one women executive meetings were held at District HQRs)	5 (2 District women council and 1 executive meetings held at the district HQRs)	
Non Standard Outputs:	72 women from 12 LLGs trained in various skills	N/A	36 women trained in skills enhancement techniques, Women IGAs monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,046	<i>Non Wage Rec't:</i>	1,036
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,046	Total	1,036

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	24 community groups supported with CCD grant from 12 LLGs	51 community groups were assessed.	20 community groups supported with CCD grant from 12 LLGs	
	50 Community groups assessed and 50 monitored		20 CDD groups monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	77,962	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	77,962	Total	0

Vote: 601 Mitooma District

Workplan Outputs

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

9. Community Based Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

CDWs non wage, CBR and CDD funds were transferred to 12 LLGs for Q1.

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:

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

Sector staff salaries for 6 months paid, Conducted 1(one) participatory planning meeting

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

One liaison visit made to National Planning Authority

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

<i>Wage Rec't:</i>	28,695	<i>Wage Rec't:</i>	9,216	<i>Wage Rec't:</i>	28,695
<i>Non Wage Rec't:</i>	7,756	<i>Non Wage Rec't:</i>	2,988	<i>Non Wage Rec't:</i>	4,032
<i>Domestic Dev't</i>	8,029	<i>Domestic Dev't</i>	1,327	<i>Domestic Dev't</i>	5,590
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,480	Total	13,531	Total	38,316

Output: District Planning

No of qualified staff in the Unit

0 (N/A)

0 (N/A)

4 (Qualified staff in the Unit at the district hqtrs.)

No of Minutes of TPC meetings

0 (N/A)

0 (N/A)

12 (TPC meetings coordinated and held in the District Council hall.)

No of minutes of Council meetings with relevant resolutions

()

0 (N/A)

1 (Not planned for)

Non Standard Outputs:

N/A

N/A

District Development Plan (DDP) produced/Reviewed at the District hqtrs.

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

Output: Statistical data collection

Vote: 601 Mitooma District

Workplan Outputs

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

10. Planning

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

Preparation and production of a District social economic report for 2012

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

Output: Demographic data collection

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

Preparation and production of population status report for 2012 .

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

Output: Project Formulation

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

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

Output: Development Planning

Non Standard Outputs: District Development Plan prepared and produced 12 LLGs and 11 Sectors supported in finalization of their annual workplans 12 LLGs and 11 Sectors supported in preparing/reviewing LLG and Sector 5 year plans 12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5year plans.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,990	<i>Non Wage Rec't:</i>	1,498	<i>Non Wage Rec't:</i>	4,062
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,990	Total	1,498	Total	4,062

Output: Management Information Systems

Non Standard Outputs: LLGs and Sectors assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS N/A LLGs and Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.

Vote: 601 Mitooma District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	4,500

Output: Operational Planning

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

Output: Monitoring and Evaluation of Sector plans

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

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	2 internal audit quarterly reports prepared at the District Headquarters, staff salaries for 6 months paid at the District Headquarters	Internal Audit office managed at the district headquarters.		
<i>Wage Rec't:</i>	6,491	<i>Wage Rec't:</i>	5,139	<i>Wage Rec't:</i>	30,930
<i>Non Wage Rec't:</i>	11,834	<i>Non Wage Rec't:</i>	135	<i>Non Wage Rec't:</i>	365
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,326	Total	5,274	Total	31,295

Vote: 601 Mitooma District

Workplan Outputs

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

11. Internal Audit

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2012 (First - 30/10/2012 Second - 31/1/2013 Third - 30/4/2013 Fourth - 31/7/2013)	31/1/2013 (quarterly Internal audit reports for 1st and 2nd quarters submitted on 30/10/2012 and 31/1/2013 respectively.)	30/10/2014 (Quarterly internal audit reports submitted timely on; First - 30/10/2013 Second - 31/1/2013 Third - 30/4/2014 Fourth - 31/7/2014)
No. of Internal Department Audits	4 (11 departments of Administration, finance, planning, internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sports and statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kashenshero, Kanyabwaga, Bitereko, Kiyanga, Mayanga and Rurehe audited)	4 (Administration, finance, planning, internal audit, Production, natural resources, works, roads & water, Health services, community based services, education and sports and statutory bodies. 5 Sub counties of Kiyanga, Kashenshero, Kabira, Katenga and Mayanga 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.)
Non Standard Outputs:	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 HC III, Bukongoro HCII, Ryengyerero HCII and Bukuba HCIII Audited s 4 special investigations conducted Value for money reviews for 50 km of roads and 10 water points	1 primary school of Bitereko and 1 health centre II of Mayanga Audited	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 HC III, Bukongoro HCII, Ryengyerero HCII and Bukuba HCIII Audited s 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 Total 12,603	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 3,234 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,234	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,154 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 8,154

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i> 16,284 <i>Non Wage Rec't:</i> 9,999 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 26,283	<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 Total 0	<i>Wage Rec't:</i> 16,284 <i>Non Wage Rec't:</i> 9,999 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 26,283	
	<i>Wage Rec't:</i> 7,988,970 <i>Non Wage Rec't:</i> 3,262,662 <i>Domestic Dev't</i> 2,071,753 <i>Donor Dev't</i> 26,400 Total 13,349,786	<i>Wage Rec't:</i> 3,573,518 <i>Non Wage Rec't:</i> 1,426,301 <i>Domestic Dev't</i> 550,011 <i>Donor Dev't</i> 0 Total 5,549,830	<i>Wage Rec't:</i> 9,426,360 <i>Non Wage Rec't:</i> 3,389,552 <i>Domestic Dev't</i> 1,777,885 <i>Donor Dev't</i> 79,900 Total 14,673,697	

Vote: 601 Mitooma District
