

Vote: 601 Mitooma District

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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, and rain water harvesting technologies.

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
AG. CHIEF ADMINISTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	391,199	211,063	299,525
2a. Discretionary Government Transfers	2,293,258	880,914	2,302,756
2b. Conditional Government Transfers	12,594,228	5,925,253	14,290,296
2c. Other Government Transfers	938,002	416,465	339,062
3. Local Development Grant		125,992	0
4. Donor Funding	39,900	39,856	39,900
Total Revenues	16,256,586	7,599,543	17,271,539

Revenue Performance in 2015/16

In quarter One, the District received 4,029,833,000 where by Discretionary Government Transfers performed at 22% against the annual budget, Conditional Government transfers generally performed at 25%. Other government transfers performed at 27% due to NIDS, UNICEF and CAHP III funds recieved. Locally raised revenue performed at 22% due to non realization of local hotel tax. Donor funds performed at 100% due to funds realized from QUEPA under the gate collections.

Planned Revenues for 2016/17

The LG forecasts 17,271,539,000. The projected local revenue is 299,525,000 implying a decrease of 23% due to a reduction in registration fees -26% & non allocation of LHT. From Central Gov't, the LG expects 16,593,052,000 implying an increase (11%) due to an increase of 1758% in Transitional Dev't. The LG expects 339,062,000 as other gov't transfers implying a decrease of 63% due to recognition of URF as sector conditional NW under Roads. The LG expects 39,900,000 as Donor funds from QUEPA.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	750,038	497,550	1,834,089
2 Finance	409,834	249,109	311,880
3 Statutory Bodies	856,158	452,985	514,009
4 Production and Marketing	322,424	78,151	547,328
5 Health	1,424,406	764,919	1,312,773
6 Education	10,378,534	4,926,184	10,877,629
7a Roads and Engineering	897,562	345,300	809,827
7b Water	398,548	181,475	300,205
8 Natural Resources	133,428	82,897	130,386
9 Community Based Services	512,691	156,767	444,395
10 Planning	99,644	43,935	108,311
11 Internal Audit	73,320	31,681	80,707
Grand Total	16,256,586	7,810,954	17,271,539
	<i>Wage Rec't:</i>	10,650,165	11,262,304
	<i>Non Wage Rec't:</i>	4,640,477	4,896,163
	<i>Domestic Dev't</i>	926,044	1,073,173
	<i>Donor Dev't</i>	39,900	39,900

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Expenditure Performance in 2015/16

In quarter One, the District received 4,029,833,000 where by Discretionary Government Transfers performed at 22% against the annual budget, Conditional Government transfers generally performed at 25%. Other government transfers performed at 27% due to NIDS, UNICEF and CAIIP III funds recieved. Locally raised revenue performed at 22% due to non realization of local hotel tax. Donor funds performed at 100% due to funds realized from QUEPA under the gate collections.

Planned Expenditures for 2016/17

The major interventions include: Construction of an office block, construction of classrooms for primary schools, construction of an agrovet (phase II) and a multi science laboratories, grading and maintenance of roads, construction of gravity flow schemes, protection of water sources, and rain water harvesting technologies, capacity development, payment of staff salaries, training in crosscutting issues.

Challenges in Implementation

- Frequent changes in indicative Planning figures
- Some of the standard out puts in OBT do not match with what is actually implemented by sectors
- Limited resources to facilitate participatory planning and Budgeting
- Big list of un-funded priorities due to limited resource envelope.
- IPF percentage allocation for operations for government grants (e.g. Road Fund, LGMSD, Rural Water grant) is low making it difficult to coordinate, report and maintain the existing facilities
- Political oversight is poorly facilitated
- Lack of transport means resulting in delayed implementation of field activities like support supervision, immunization outreaches, health education, Monitoring and Evaluation
- Lack of funds for surveying and titling government lands leading to encroachments
- Lack of structural Plans to guide development of Town councils, Town Boards and Trading centers

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A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	391,199	245,972	299,525
Liquor licences	7,434	6,904	7,434
Taxes on goods and services	54,950	0	
Sale of (Produced) Government Properties/assets		34,797	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	10,143	4,360	7,500
Other Fees and Charges	8,534	6,388	8,534
Market/Gate Charges	98,486	84,648	110,000
Voluntary Transfers	44,422	0	10,000
Local Hotel tax	1,171	0	
Park Fees	7,786	140	1,000
Inspection Fees	6,771	670	3,000
Fees from appeals	3,770	160	
Educational/Instruction related levies	34,614	35,484	34,614
Business licences	20,286	14,480	20,286
Application Fees	23,675	674	15,000
Animal & Crop Husbandry related levies	500	5,001	3,500
Local Service Tax	55,000	42,957	65,000
Miscellaneous	13,657	9,309	13,657
2a. Discretionary Government Transfers	2,293,258	1,578,722	2,302,756
District Discretionary Development Equalization Grant	275,471	275,471	150,389
Urban Unconditional Grant (Non-Wage)	81,415	58,845	82,754
Urban Discretionary Development Equalization Grant	0	0	33,379
District Unconditional Grant (Non-Wage)	513,921	374,694	589,277
District Unconditional Grant (Wage)	1,422,451	869,712	1,347,203
Urban Unconditional Grant (Wage)	0	0	99,756
2b. Conditional Government Transfers	12,594,228	9,307,703	14,290,296
General Public Service Pension Arrears (Budgeting)		0	152,089
Development Grant	593,811	593,811	446,058
Gratuity for Local Governments		0	545,985
Pension for Local Governments	341,330	207,044	140,782
Sector Conditional Grant (Non-Wage)	2,143,493	1,444,509	2,762,688
Sector Conditional Grant (Wage)	9,272,853	6,935,410	9,815,345
Support Services Conditional Grant (Non-Wage)	219,741	109,679	
Transitional Development Grant	23,000	17,250	427,348
2c. Other Government Transfers	938,002	580,505	339,062
Other Transfers from Central Government		134,167	0
Global Fund		1,720	
Road fund - Community Access roads	64,283	64,263	
CAIP III Project	39,300	28,500	39,300
Youth funds	238,408	20,246	238,408
UNICEF	24,801	40,836	25,000
UNEB- PLE	9,500	11,267	11,267
Road fund- Mechanical imprest	99,142	22,390	
Road fund - Urban roads	154,177	83,825	
Road fund - District feeder roads	283,303	144,703	

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A. Revenue Performance and Plans

GAVI	25,087	28,586	25,087
4. Donor Funding	39,900	39,856	39,900
UWA (Uganda Wild life Authority)	39,900	39,856	
Donor Funding		0	39,900
Total Revenues	16,256,586	11,752,758	17,271,539

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

Generally, Locally raised revenue performed at 63% except Animal & Crop Husbandry related levies, Educational/Instruction related levies, business licenses, Liquor licences, Market/Gate Charges, Local Service Tax and other fees and charges which performed at 1000%, 103%, 71%, 93%, 86%, 78% and 75% respectively. This was all due to decreased effort in revenue mobilization by the LLG staff and not blacklisting of tender defaulters by the district.

(ii) Central Government Transfers

By end of March 2016, the Discretionary Government Transfers performed at 67% against the annual approved budget due to District unconditional Grant wage and DSC Chair's salaries performing at 64% and 43% respectively. Conditional Government transfers generally performed at 74% due to Councillors allowances and Ex- Gratia for LLGs, Non Wage for Technical Institutes, UPE, USE and Conditional

Grant to Agricultural extension salaries performing at 32%, 67%, 65%, 67% and 20% respectively. Other gov

(iii) Donor Funding

Donor funds performed at 100% due to funds realized from QUEPA under the gate collections sharing with neighbouring Sub counties of Kiyanga and Kanyabwanga.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The projected local revenue for 2016/2017 FY is 299,525,000. There is a decrease of 23% due to a reduction in registration fees - 26% and no allocation of LHT & fees from appeals compared to previous FY. The local revenue is forecasted to be collected from majorly LST, market fees, taxes on goods and services, voluntary transfers, application fees, business licences and educational levies.

(ii) Central Government Transfers

From the central Gov't, the LG expects shs.16,593,072,000 for wages, non wage transfers and dev't budget mainly Capitation Grants, PHC, SFG, and DDEG implying an increment of 11% in the previous FY due to an increase of 1758% in Transitional Dev't Grant. From other gov't transfers, the District expects Shs.339,062,00 mainly from MoLGSD (Youth services), UNICEF, CAIP, Gavi and Global Fund implying a decrease of 63% due to recognition of URF as sector conditional non wage under Roads.

(iii) Donor Funding

The district expects 39,900,000 as Donor funds of which QUEPA will offer 39,900,000 to be shared among parishes neighbouring protected area of Queen Elizabeth National Park.

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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>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	731,567	410,466	1,627,958
District Unconditional Grant (Non-Wage)	102,117	51,491	90,512
District Unconditional Grant (Wage)	245,785	115,415	496,536
General Public Service Pension Arrears (Budgeting)		0	152,089
Gratuity for Local Governments		0	545,985
Locally Raised Revenues	16,500	10,631	12,835
Multi-Sectoral Transfers to LLGs	330,346	202,321	164,219
Other Transfers from Central Government	24,801	24,448	25,000
Pension for Local Governments		0	140,782
Support Services Conditional Grant (Non-Wage)	12,018	6,161	
<i>Development Revenues</i>	18,471	6,842	206,131
District Discretionary Development Equalization Grant	18,471	6,842	6,131
Transitional Development Grant		0	200,000
Total Revenues	750,038	417,309	1,834,089
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	731,567	569,542	1,627,958
Wage	441,213	345,172	527,092
Non Wage	290,354	224,370	1,100,866
<i>Development Expenditure</i>	18,471	6,842	206,131
Domestic Development	18,471	6,842	206,131
Donor Development	0	0	0
Total Expenditure	750,038	576,384	1,834,089

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector has a proposed budget of Ushs.1,834,089,000 for the year 2016/2017 FY. There is an increment of 144% in the budget compared to last year's budget due to Gratuity for Local Governments - 545,985,000, General Public Service Pension Arrears - 152,089,000, transitional development grant (200m) and Pension for Local Governments - 140,782,000 allocated to the sector. In addition, it was due to majorly an increase in district wage (102%), Other Transfers from Central Government (0.8%). Expenditure will be done on office block construction, payment of pension, gratuity, salaries, transfers to LLGs, coordination of LG activities, LLG programme supervision and capacity building training workshops.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1381 District and Urban Administration			

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	4	3	4
Availability and implementation of LG capacity building policy and plan	Yes	Yes	Yes
<i>Function Cost (UShs '000)</i>	<i>750,038</i>	<i>576,384</i>	<i>1,834,089</i>
Cost of Workplan (UShs '000):	750,038	576,384	1,834,089

Planned Outputs for 2016/17

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

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

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

1. Limited staff structure

The current staff structure does not have provisions for all critical positions.

2. Limited office space.

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

3. 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.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>409,834</i>	<i>185,476</i>	<i>311,880</i>
District Unconditional Grant (Non-Wage)	70,973	36,175	68,992
District Unconditional Grant (Wage)	69,725	33,363	117,925
Locally Raised Revenues	44,799	22,139	28,522
Multi-Sectoral Transfers to LLGs	220,047	91,677	96,441
Support Services Conditional Grant (Non-Wage)	4,289	2,123	

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Workplan 2: Finance

Total Revenues	409,834	185,476	311,880
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	409,834	285,329	311,880
Wage	143,079	120,938	140,325
Non Wage	266,755	164,391	171,555
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	409,834	285,329	311,880

Department Revenue and Expenditure Allocations Plans for 2016/17

A total budget of 311,880,000 is expected for 2016/2017 FY. There is a decrease of 23% in budget compared to last year's budget due to a high decrease of 70% in multi sectoral transfers. Expenditure will be done on wages, transfers to LLGs, budgeting and planning, revenue enhancement and the sector coordination activities, Procurement of counterfolios and stationery, monitoring and supervision. The sector is not expecting any development revenue for 2016/17 FY.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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	30/6/2016	31/3/2016	30/6/2017
Value of LG service tax collection	55500000	68702540	55500000
Value of Other Local Revenue Collections	126442446	142817617	130000000
Date of Approval of the Annual Workplan to the Council	14/5/2015	31/3/2016	14/5/2016
Date for presenting draft Budget and Annual workplan to the Council	14/5/2015	31/3/2016	14/5/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2016	31/3/2016	31/8/2016
Function Cost (UShs '000)	409,834	285,329	311,880
Cost of Workplan (UShs '000):	409,834	285,329	311,880

Planned Outputs for 2016/17

The sector planned 5 outputs including; LG financial management services, Revenue management and collection services, Budgeting and planning services, LG expenditure management services, LG accounting services. Physical performance including holding budget conference, preparation of budget estimate, BPF, workplans and performance contract form B, Revenues enhanced, transfers and payments made, reports prepared, books of accounts updated, VAT paid and returns filled.

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

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

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Workplan 2: Finance

1. Understaffing

The finance sector is highly understaffed. It has no Senior Accountant to handle district expenditure issues, no senior finance officer to handle budgetary issues, it has only 3 senior accounts assistant who handles all 11 sectors.

2. Lack of sector vehicle

The sector lacks a vehicle to assist in supervision of revenue performance. Monitoring becomes hard and affects revenue performance.

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	514,827	232,579	514,009
District Unconditional Grant (Non-Wage)	60,396	43,720	245,445
District Unconditional Grant (Wage)	169,114	84,477	168,053
Locally Raised Revenues	36,229	9,155	27,649
Multi-Sectoral Transfers to LLGs	60,405	33,993	72,861
Other Transfers from Central Government		3,240	
Support Services Conditional Grant (Non-Wage)	188,684	57,993	
Total Revenues	514,827	232,579	514,009
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	856,158	545,802	514,009
Wage	169,114	123,716	168,053
Non Wage	687,044	422,085	345,955
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	856,158	545,802	514,009

Department Revenue and Expenditure Allocations Plans for 2016/17

Statutory Bodies sector was allocated 514,009,000 shs meant for Council Administration services, Procurement Services, Staff recruitment services, Land Management services, Financial Accountability, Political oversight, Ex-Gratia, DSC operational costs and standing committee services. It should be noted that the sector budget decreased compared to previous year budget by 0.1% due to no funds allocated on support services non wage to the sector.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	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	20	16	16
No. of Land board meetings	4	3	4
No. of Auditor Generals queries reviewed per LG	4	3	4
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000)	856,158	545,802	514,009
Cost of Workplan (UShs '000):	856,158	545,802	514,009

Planned Outputs for 2016/17

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, staff recruitment, Land board meetings, examining internal audit reports & holding standing committee meetings.

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

(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 not 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. Low revenue base

DEC monitoring in LLGs is limited

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	277,932	85,986	479,757
District Unconditional Grant (Non-Wage)	10,214	3,624	3,000
District Unconditional Grant (Wage)	128,164	47,732	128,164
Locally Raised Revenues	100	37	1,977
Multi-Sectoral Transfers to LLGs	6,539	5,200	
Sector Conditional Grant (Non-Wage)	39,915	19,957	28,467
Sector Conditional Grant (Wage)	93,000	9,436	318,149

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Workplan 4: Production and Marketing

<i>Development Revenues</i>	44,492	20,753	67,571
Development Grant	0	0	21,720
District Discretionary Development Equalization Grant	39,156	16,753	39,851
Locally Raised Revenues	5,336	4,000	6,000
Total Revenues	322,424	106,739	547,328
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	277,932	134,134	479,757
Wage	221,164	109,324	446,313
Non Wage	56,768	24,810	33,444
<i>Development Expenditure</i>	44,492	0	67,571
Domestic Development	44,492	0	67,571
Donor Development	0	0	0
Total Expenditure	322,424	134,134	547,328

Department Revenue and Expenditure Allocations Plans for 2016/17

This sector is projecting to receive a total 547,328,000= for the 2016/2017 FY. This is mainly from the DDEG, PMG, conditional agricultural extension wage plus local revenue. Expenditure will prioritise provision of agricultural extension services, construction of an Agrovet laboratory second phase, livestock & crop disease surveillance, Auditing/ supervising cooperatives, ensuring businesses comply with the law of payment of staff wages, compilation of Agricultural statistics, conducting planning meetings and supervision and monitoring/ coordinating sector activities. The budget increased by 69% due to an increase in sector conditional grant wage (70%) and local revenue allocated to the sector (1877%).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	1000	800	10000
No of livestock by types using dips constructed		35000	0
No. of livestock by type undertaken in the slaughter slabs	1200	2571	1200
No. of fish ponds stocked		0	2
Number of anti vermin operations executed quarterly	48	36	8
No. of parishes receiving anti-vermin services	7	7	7
No of plant clinics/mini laboratories constructed	1	1	1
Function Cost (UShs '000)	320,855	133,332	542,664
Function: 0183 District Commercial Services			
No of businesses inspected for compliance to the law		0	20
No of cooperative groups supervised	25	26	24
No. of cooperative groups mobilised for registration	4	4	4
No. of cooperatives assisted in registration	4	4	4
A report on the nature of value addition support existing and needed		No	
Function Cost (UShs '000)	1,568	803	4,664
Cost of Workplan (UShs '000):	322,424	134,134	547,328

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Workplan 4: Production and Marketing

Planned Outputs for 2016/17

Provision of Extension services in the veterinary, crop, fisheries, vermin, entomology and commercial services, construction of an Agrovet laboratory phase II and supervision and monitoring/ coordinating sector activities.

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

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

1. Understaffing

There are no sub county/ town council veterinary staff. Fisheries and Entomology sub sectors have no single staff. This affect service delivery.

2. Poorly mobilised community

Majority of the farming community is not effectively utilising the extension messages. If well mobilised they would be demanding for the services and therefore using the knowledge. Mobilisation should be independent of agricultural extension services.

3. Inadequate service delivery infrastructure and inputs/ facilities

Limited office space, laboratory services , availability of vaccines, transport facilities including fuel, demonstration packages especially for the few sub county extension staff.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,362,089	695,601	1,250,088
District Unconditional Grant (Non-Wage)	14,103	0	
Locally Raised Revenues		2,513	2,472
Multi-Sectoral Transfers to LLGs	37,204	0	
Other Transfers from Central Government	25,088	77,029	25,087
Sector Conditional Grant (Non-Wage)	134,659	67,330	136,788
Sector Conditional Grant (Wage)	1,151,036	548,729	1,085,741
<i>Development Revenues</i>	62,317	36,747	62,685
Development Grant	15,437	7,061	0
Multi-Sectoral Transfers to LLGs	46,879	29,687	62,685
Total Revenues	1,424,406	732,348	1,312,773
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,362,089	1,010,382	1,250,088
Wage	1,151,036	823,094	1,085,741
Non Wage	211,054	187,289	164,347
<i>Development Expenditure</i>	62,317	71,082	62,685
Domestic Development	62,317	71,082	62,685
Donor Development	0	0	0
Total Expenditure	1,424,406	1,081,464	1,312,773

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Workplan 5: Health

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector has a proposed budget of 1,312,773,000= for 2016/17 FY. There is a decrement of 26% compared to previous budget due to non allocation of district non wage, sector development grant and multi sectoral transfers (recurrent). Expenditure will done on salaries, multisectoral transfers to LLGs (development), transfers to NGO health units and renovation of health centres, support supervision and monitoring.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	4800000	4202536	10317120
Value of health supplies and medicines delivered to health facilities by NMS	12600000	10000000	8500000
Number of outpatients that visited the NGO Basic health facilities	45618	36618	45700
Number of inpatients that visited the NGO Basic health facilities	2510	1925	2550
No. and proportion of deliveries conducted in the NGO Basic health facilities	860	653	860
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400	1147	1200
Number of trained health workers in health centers	150	115	120
No of trained health related training sessions held.	2	1	2
Number of outpatients that visited the Govt. health facilities.	456280	347280	456000
Number of inpatients that visited the Govt. health facilities.	32050	22839	35216
No and proportion of deliveries conducted in the Govt. health facilities	30	25	30
% age of approved posts filled with qualified health workers	80	69	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85	52	85
No of children immunized with Pentavalent vaccine	26652	18879	23212
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	18	0	
No of healthcentres constructed	1	1	
No of healthcentres rehabilitated	1	0	
Function Cost (UShs '000)	1,424,406	1,081,464	127,595
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	9,130	1,185,178
Cost of Workplan (UShs '000):	1,424,406	1,081,464	1,312,773

Planned Outputs for 2016/17

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

Vote: 601 Mitooma District

Workplan 5: Health

provided, health centres renovated, Medical equipment/assets maintained, holding hand washing campaign and coordination meetings.

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

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

1. Limited office space

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

2. Lack of equipment

Health facilities lack equipment to use in testing different diseases

3. Lack of staff houses

Some health centres lack housing facilities for staff

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	10,061,716	4,751,861	10,439,075
District Unconditional Grant (Non-Wage)	4,593	7,750	
District Unconditional Grant (Wage)	77,205	17,331	77,205
Locally Raised Revenues	37,614	32,690	36,839
Multi-Sectoral Transfers to LLGs	1,678	0	
Other Transfers from Central Government	9,500	11,267	11,267
Sector Conditional Grant (Non-Wage)	1,902,310	633,095	1,902,310
Sector Conditional Grant (Wage)	8,028,817	4,049,727	8,411,454
<i>Development Revenues</i>	316,818	149,092	438,555
Development Grant	206,737	94,555	185,701
District Discretionary Development Equalization Grant	6,200	0	
Locally Raised Revenues	4,751	0	
Multi-Sectoral Transfers to LLGs	99,129	54,537	52,854
Transitional Development Grant		0	200,000
Total Revenues	10,378,534	4,900,952	10,877,629
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	10,061,716	7,408,826	10,439,075
Wage	8,106,022	6,100,588	8,488,659
Non Wage	1,955,695	1,308,238	1,950,416
<i>Development Expenditure</i>	316,818	215,933	438,555
Domestic Development	316,818	215,933	438,555
Donor Development	0	0	0
Total Expenditure	10,378,534	7,624,759	10,877,629

Department Revenue and Expenditure Allocations Plans for 2016/17

Vote: 601 Mitooma District

Workplan 6: Education

Education sectors has a proposed budget for 2015/2016 FY of 10,877,629,000= and will be spent on wages for teachers at primary, secondary, tertiary and district education office staff, co-curricular activities, classroom construction in primary schools and conducting P.7 mock & PLE exams and P.6 end of year exams as well office operations. There is an increment of 4% in the current budget compared to previous year's budget. This is due to an increase of 4% in sector conditional grant wage and Other Transfers from Central Government (18%).

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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 pupils enrolled in UPE	45000	45036	39662
No. of student drop-outs	20	13	12
No. of Students passing in grade one	1000	1023	1012
No. of pupils sitting PLE	4020	4020	3835
No. of classrooms constructed in UPE	8	6	4
No. of latrine stances constructed	3	3	
Function Cost (UShs '000)	6,955,285	5,105,376	7,363,621
Function: 0782 Secondary Education			
No. of science laboratories constructed		0	1
No. of students enrolled in USE	11170	11282	11118
Function Cost (UShs '000)	2,845,088	2,058,332	3,003,292
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	29	29	29
No. of students in tertiary education	520	520	284
Function Cost (UShs '000)	300,756	243,830	241,186
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	160	125	160
No. of secondary schools inspected in quarter	40	24	24
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	277,406	217,221	269,530
Cost of Workplan (UShs '000):	10,378,534	7,624,759	10,877,629

Planned Outputs for 2016/17

Inspection of schools, Disbursement of UPE. Conducting end of exams, Co-curricular activities, support supervision and monitoring, classroom construction and procurement of furniture.

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

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

1. Failure of parents to meet their obligations

Parents do not provide their children with scholarstic materials, lunch and other requirements.

Vote: 601 Mitooma District

Workplan 6: Education

2. Lack of teachers' houses and other school facilities

Teachers do not stay at schools and pupils in some cases do not have latrines, laboratories and libraries.

3. Lack of equipment in the existing facilities

Schools lack; textbooks in their libraries and equipment in their laboratories.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	854,303	337,864	792,908
District Unconditional Grant (Non-Wage)	56,393	38,200	15,600
District Unconditional Grant (Wage)	80,495	21,723	80,495
Locally Raised Revenues	16,000	11,583	13,977
Multi-Sectoral Transfers to LLGs	61,209	0	42,649
Other Transfers from Central Government	640,206	266,357	39,300
Sector Conditional Grant (Non-Wage)		0	600,886
<i>Development Revenues</i>	43,260	20,710	16,920
District Unconditional Grant (Non-Wage)		0	10,000
Locally Raised Revenues	26,675	20,710	
Multi-Sectoral Transfers to LLGs	16,585	0	6,920
Total Revenues	897,562	358,574	809,827
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	834,303	418,567	792,908
Wage	105,495	32,585	96,495
Non Wage	728,807	385,982	696,412
<i>Development Expenditure</i>	63,260	45,377	16,920
Domestic Development	63,260	45,377	16,920
Donor Development	0	0	0
Total Expenditure	897,562	463,943	809,827

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector has been allocated 809,827,000/= shillings and has planned to spend it on the following outputs; payment of staff salaries, maintenance of district feeder roads, tarmacking of roads in mitooma T/C, Community access roads, construction of office block, maintenance of vehicles and road unit and maintenance of office and equipment. The sector's budget decreased by 9% compared to previous year's budget due to a decrease of 73% in district non wage, non allocation of Local Revenue (dev't) and 79% in multi sectoral transfers (dev't) - 58%, (recurrent) - 30%.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Vote: 601 Mitooma District

Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	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	15	21	20
Length in Km of Urban paved roads routinely maintained	33	33	33
Length in Km of Urban paved roads periodically maintained	6	6	6
Length in Km of Urban unpaved roads routinely maintained	33	0	33
Length in Km of Urban unpaved roads periodically maintained	6	0	6
Length in Km of District roads routinely maintained	210	210	210
Length in Km of District roads periodically maintained	177	123	177
Function Cost (UShs '000)	732,746	375,004	659,301
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed		0	1
Function Cost (UShs '000)	164,817	88,940	150,527
Cost of Workplan (UShs '000):	897,562	463,943	809,827

Planned Outputs for 2016/17

Payment of staff salaries, maintenance, gravelling and grading of district feeder roads, Community access roads, completion of office block, maintenance of vehicles and road unit and maintenance of office and equipment.

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

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

1. Limited office equipment and space

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

2. Understaffing

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

3. Frequent breakdown of the road equipment

The spare parts for the road equipment are highly priced

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,911	0	38,568
District Unconditional Grant (Non-Wage)	3,911	0	3,911
Sector Conditional Grant (Non-Wage)	0	0	34,657
<i>Development Revenues</i>	394,637	181,475	261,637

Vote: 601 Mitooma District

Workplan 7b: Water

Development Grant	371,637	169,975	238,637
Transitional Development Grant	23,000	11,500	23,000
Total Revenues	398,548	181,475	300,205
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	26,911	17,250	38,568
Wage		0	0
Non Wage	26,911	17,250	38,568
<i>Development Expenditure</i>	371,637	246,018	261,637
Domestic Development	371,637	246,018	261,637
Donor Development	0	0	0
Total Expenditure	398,548	263,268	300,205

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has a proposed budget of 300,205,000= . The expected funds will be spent on construction and rehabilitation of shallow wells, spring, gravity follow schemes, carrying out supervision, monitoring and conducting the trainings, meetings and workshops, sanitation and hygiene. There is a decrease of 24% in the department's budget compared to the one for previous FY due to a decrease of 35% in development grant for the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 601 Mitooma District

Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of supervision visits during and after construction	124	108	120
No. of water points tested for quality	10	6	10
No. of District Water Supply and Sanitation Coordination Meetings	20	18	12
No. of sources tested for water quality	10	6	10
No. of water points rehabilitated	15	15	15
% of rural water point sources functional (Gravity Flow Scheme)	98	99	98
% of rural water point sources functional (Shallow Wells)	96	97	98
No. of water pump mechanics, scheme attendants and caretakers trained	5	10	10
No. of water and Sanitation promotional events undertaken	10	8	10
No. of water user committees formed.	20	54	15
No. of Water User Committee members trained	20	48	15
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	44	9
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	15	12
No. of public latrines in RGCs and public places		0	1
No. of springs protected	4	2	7
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4	4	6
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3	3	3
Function Cost (UShs '000)	398,548	263,268	300,205
Cost of Workplan (UShs '000):	398,548	263,268	300,205

Planned Outputs for 2016/17

The construction of shallow wells, spring, gravity follow schemes. Carrying out supervision, monitoring and conducting the trainings, meetings and workshops. Rehabilitation of gravity flow scheme and springs.

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

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

1. Insufficient funds

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

2. Inadequate means of transport.

The Water office has no motor vehicle to conduct field activities, this has affected the progress of supervision and monitoring.

Vote: 601 Mitooma District

Workplan 7b: Water

3.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	93,528	36,561	90,486
District Unconditional Grant (Non-Wage)	9,062	6,108	4,000
District Unconditional Grant (Wage)	59,176	17,231	59,176
Locally Raised Revenues		0	5,983
Multi-Sectoral Transfers to LLGs	18,711	9,933	17,015
Sector Conditional Grant (Non-Wage)	6,578	3,289	4,312
<i>Development Revenues</i>	39,900	39,856	39,900
Multi-Sectoral Transfers to LLGs	39,900	39,856	39,900
Total Revenues	133,428	76,418	130,386
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	93,528	54,582	90,486
Wage	59,176	35,780	70,176
Non Wage	34,351	18,802	20,310
<i>Development Expenditure</i>	39,900	39,856	39,900
Domestic Development	0	0	0
Donor Development	39,900	39,856	39,900
Total Expenditure	133,428	94,438	130,386

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector has a proposed budget for 2016/17 FY of 130,386,000. There is a decrease (2%) on the sector budget due to a decrease of 55% in district non wage and 34% in sector conditional non wage. Expenditure will be done on wetland conservation, compliance visits, forestry management, supervision, wages and Land management issues.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 601 Mitooma District

Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of new land disputes settled within FY	3	1	4
Area (Ha) of trees established (planted and surviving)	2	10	1
Number of people (Men and Women) participating in tree planting days	100	100	80
No. of Agro forestry Demonstrations	1	1	1
No. of community members trained (Men and Women) in forestry management	100	75	60
No. of monitoring and compliance surveys/inspections undertaken	4	4	4
No. of Water Shed Management Committees formulated	10	7	4
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of Wetlands demarcated and restored	0	12	3
No. of community women and men trained in ENR monitoring	150	173	50
No. of monitoring and compliance surveys undertaken	4	13	4
Function Cost (UShs '000)	133,428	94,438	130,386
Cost of Workplan (UShs '000):	133,428	94,438	130,386

Planned Outputs for 2016/17

The sector is planning to achieve the following as the outputs for 2015/16FY: Restoring 4ha of degraded wetlands, processing 3 land titles, holding 4 physical planning committee meetings to guide development in the district, disbursing 39,900,000= revenue sharing funds from UWA to benefiting sub-counties, and payment of salaries etc

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

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

1. Lack of transport means computer set

The sector does not have means of transport and entirely dependant on vehicles from other departments. There is no even motorcycle for running the sector activities.

2. Understaffing

The sector has two officers in the sector with only the Forest Ranger. There are a lot of staffing gaps in the sector that should be filled up.

3. Limited funding

The sector is entirely dependant on the local revenue which is not forth coming. For proper performance of the sector, there should be conditional grant for the sector to implement activities.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget

Vote: 601 Mitooma District

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	471,644	114,165	433,916
District Unconditional Grant (Non-Wage)	5,862	3,000	1,000
District Unconditional Grant (Wage)	80,495	14,151	135,755
Locally Raised Revenues	6,611	4,050	3,483
Multi-Sectoral Transfers to LLGs	80,238	28,824	
Other Transfers from Central Government	238,408	34,124	238,408
Sector Conditional Grant (Non-Wage)	60,031	30,016	55,270
<i>Development Revenues</i>	41,046	15,216	10,479
District Discretionary Development Equalization Grant	41,046	15,216	6,131
Transitional Development Grant		0	4,348
Total Revenues	512,691	129,382	444,395
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	471,644	164,449	433,916
Wage	153,690	62,343	135,755
Non Wage	317,954	102,106	298,161
<i>Development Expenditure</i>	41,046	14,000	10,479
Domestic Development	41,046	14,000	10,479
Donor Development	0	0	0
Total Expenditure	512,691	178,449	444,395

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector has a budget of 444,395,000 in the 2016/17 FY. The sector will spend money on wages, CDD activities, PWD activities, FAL activities, Youth Livelihood activities and Women, youths, PWDs and older persons Council activities. There is a decrease of 13% compared to previous year's budget. This is due to non allocation of multi sectoral transfers and a decrement of 85% in DDDEG allocation to the sector.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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	2	7	4
No. of Active Community Development Workers	15	15	15
No. FAL Learners Trained	200	4236	4000
No. of Youth councils supported	13	13	4
No. of assisted aids supplied to disabled and elderly community		0	30
No. of women councils supported	13	13	3
<i>Function Cost (US\$ '000)</i>	<i>512,690</i>	<i>178,449</i>	<i>444,395</i>
Cost of Workplan (US\$ '000):	512,690	178,449	444,395

Planned Outputs for 2016/17

Supervising and monitoring sector activities, assessment and monitoring of CDD related activities, supporting groups

Vote: 601 Mitooma District

Workplan 9: Community Based Services

under CDD and Youth Livelihood programme with start-up capital, payment of staff salaries, supporting IGAs for PWDs groups, holding PWDs, Women, Older Persons and Youth council meetings, implementation of FAL and Community Based Rehabilitation activities.

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

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

1. *Inadequate staff*

Given the mandate of the sector we need adequate staff at sub county level to implement sector activities

2. *Lack of transport means*

Staff both at district and sub county levels do not have transport means for mobilisation and other activities

3. *The burden of OVC*

The district has a big number of OVC but has very few implementing partners in this field.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,640	41,614	99,114
District Unconditional Grant (Non-Wage)	23,851	9,250	15,517
District Unconditional Grant (Wage)	40,374	14,468	40,374
Locally Raised Revenues	1,000	3,659	14,622
Multi-Sectoral Transfers to LLGs	14,525	8,380	28,602
Support Services Conditional Grant (Non-Wage)	11,891	5,856	
<i>Development Revenues</i>	8,004	2,957	9,196
District Discretionary Development Equalization Grant	8,004	2,957	9,196
Total Revenues	99,644	44,570	108,311
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,640	53,272	99,114
Wage	40,374	20,133	40,374
Non Wage	51,266	33,139	58,741
<i>Development Expenditure</i>	8,004	4,240	9,196
Domestic Development	8,004	4,240	9,196
Donor Development	0	0	0
Total Expenditure	99,644	57,512	108,311

Department Revenue and Expenditure Allocations Plans for 2016/17

The District Planning Unit has a proposed budget of 108,311,000= for 2016/17 FY. There is an increase of 8% in the Planning Unit budget compared to last year's budget due to multi sectoral transfers increasing by 96%, and DDEG by 13%. The expected funds will be spent on wages, monitoring, holding meetings, coordination of DDEG activities, district development and operational planning activities.

Vote: 601 Mitooma District

Workplan 10: Planning

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	4	2	4
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	99,644	57,512	108,311
Cost of Workplan (UShs '000):	99,644	57,512	108,311

Planned Outputs for 2016/17

The planning unit will coordinate development and operational planning activities, hold TPC meetings, Statistical and Demographic data collection, Project formulation, Management of Information Systems, Monitoring and Evaluation of government projects.

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

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

1. Unreliable 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.

2. 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

3. Limited funding

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	73,320	26,677	80,707
District Unconditional Grant (Non-Wage)	4,660	2,000	7,310
District Unconditional Grant (Wage)	43,519	10,957	43,519
Locally Raised Revenues	2,000	2,305	2,977
Multi-Sectoral Transfers to LLGs	20,281	10,009	26,900
Support Services Conditional Grant (Non-Wage)	2,859	1,405	

Vote: 601 Mitooma District

Workplan 11: Internal Audit

Total Revenues	73,320	26,677	80,707
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	73,320	38,661	80,707
Wage	59,803	31,449	63,319
Non Wage	13,517	7,212	17,388
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	73,320	38,661	80,707

Department Revenue and Expenditure Allocations Plans for 2016/17

The audit department expects 80,707,000 for 2016/17 FY. There is an increment of 10% compared to previous year's budget. This is due to an increment of 32% in multi sectoral transfers, local revenue by 48% and non wage by 56%. Expenditure will be done on wages and internal audit functions.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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	3	4
Date of submitting Quaterly Internal Audit Reports	31/7/2016	30/6/2016	31/10/2016
Function Cost (UShs '000)	73,320	38,661	80,707
Cost of Workplan (UShs '000):	73,320	38,661	80,707

Planned Outputs for 2016/17

Audit 11 revenues and expenditures of departments of administration (62 audits), finance planning and internal audit, community based services, statutory bodies, health services, works and roads and water, education, production and marketing, natural resources, 10 sub counties of kabira, kanyabwanya, kashenshero, mutara, kiyanga, mayanga, katenga, rurehe, bitereko, mitooma, 20 randomly selected primary schools, 10 secondary schools, and 11 Health units

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

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

1. lack of office furniture

this leads to loss or misfiling of important documents whose their storage, and confidentiality is not secure

2. in adequate funding and budget allocation

this brings to some activities were the government spends money not given much attention (limitation of audit scope)

3. inadequate means of transport

Vote: 601 Mitooma District

Workplan 11: Internal Audit

motor cycle becomes difficult to be used during the rainy season

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries for 12 months at HLG and LLG levels. Monitoring and supervision of Government Programmes and field staff at sub-county level. Attending meetings, workshops and seminars in and outside the district.	Payment of sector staff salaries for 9 months at HLG and LLG levels. Attended 5 meetings, 4 workshops and 1 seminar in and outside the district. 2 Sector IT equipment serviced at the district level District Lawyer retainer fees paid for 9 months.	Payment of sector staff salaries for 12 months at HLG and LLG levels. Attending meetings, workshops and seminars in and outside the district.
	<i>Wage Rec't:</i> 211,785 <i>Non Wage Rec't:</i> 89,100 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 300,885	<i>Wage Rec't:</i> 173,122 <i>Non Wage Rec't:</i> 37,140 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 210,262	<i>Wage Rec't:</i> 496,536 <i>Non Wage Rec't:</i> 879,309 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,375,846

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	()	()	99 (%ge of staff whose salaries are paid by 28th day of every month.)
%age of LG establish posts filled	()	()	60 (%ge of LG establish posts filled)
%age of staff appraised	()	()	99 (%e of staff appraised)
%age of pensioners paid by 28th of every month	()	()	99 (%ge of pensioners paid by 28th day of every month.)
Non Standard Outputs:	Human Resource Management conducted at the district for 12 months. Procurement of identity cards for 150 staff.	Human Resource Management conducted at the district for 9 months (printing pay slips, managing payroll and managing staff returns). 2 consultation visits made to MoPS. 300 identity cards procured for 150 staff.	Human Resource Management conducted at the district for 12 months.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 26,640 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 26,640	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 16,094 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 16,094	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 13,900 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 13,900

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held at the district level.)	3 (3 staff supported under institutional development - sessions.)	4 (Capacity building sessions held at the district level)
Availability and implementation of LG capacity building policy and plan	Yes (Implementation of Capacity building policy in the district.)	Yes (Implementation of Capacity building policy in the district.)	Yes (Implementation of Capacity building policy in the district.)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	Purchase of a laptop computer for HR office. Institutional development and a study tour coordinated.	1 laptop computer purchased for HR office. A study tour undertaken in Kanungu district and a report was in place..		
	<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>	100
	<i>Domestic Dev't</i>	18,471	<i>Domestic Dev't</i>	6,842
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	18,471	Total	6,942

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	12 Supervisory visits conducted on all sub county programme implementation and sub-county staff. Establishment of vacant posts at HLG and LLG levels.	8 Supervisory visits conducted about sub county programme implementation.	12 Supervisory visits conducted on all sub county programme implementation and sub-county staff.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,800	<i>Non Wage Rec't:</i>	1,685
	<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	2,800	Total	1,685

Output: Public Information Dissemination

Non Standard Outputs:	Promotion of public relations of the district for 12 months.	Promotion of public relations of the district for 9 months.	Promotion of public relations of the district for 12 months.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,336	<i>Non Wage Rec't:</i>	1,161
	<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	2,336	Total	1,161

Output: Office Support services

Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters.	Welfare of staff provided for 9 months at District headquarters.	Welfare of staff provided for 12 months at District headquarters.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	39,320	<i>Non Wage Rec't:</i>	31,885
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	39,320	Total	31,885

Output: Registration of Births, Deaths and Marriages

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

Non Standard Outputs:	Distribution of birth certificates in Kiyanga, Mayanga, Kashenshero, Kabira S/Csand Kashenshero T/C.	Birth registration services implemented in sub counties of Katenga, Mitooma, Kanyabwanga, Rurehe and Mitooma T/C and 11,484 certificates distributed.	12,000 births (5 years and below) registered across the district
	Birth registration services implemented in sub counties of Katenga, Mitooma, Kanyabwanga, Rurehe and Mitooma T/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>	24,801	<i>Non Wage Rec't:</i>	24,134	<i>Non Wage Rec't:</i>	25,000
<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	24,801	Total	24,134	Total	25,000

Output: Records Management Services

%age of staff trained in Records Management	()	()	40 (%ge of staff trained in records management)
Non Standard Outputs:	Records managed at the Distrist level for 12 months.	Records managed for 9 months at the Distrist level.	records managed for 12 months at the district hdqtrs
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	1,500	600	1,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	1,500	600	1,000

Output: Procurement Services

Non Standard Outputs:		Newspapers procured for 3 months.	Procurement of 300 staff identity cards
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	2,939	0	3,000
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	2,939	0	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	229,427	0	30,556
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	100,919	0	133,663
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	330,346	0	164,219

3. Capital Purchases

Output: Administrative Capital

No. of computers, printers and sets of office furniture	()	0 (N/A)	0 (Not planned for)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

purchased					
No. of existing administrative buildings rehabilitated	()	0 (N/A)		0 (Not planned for)	
No. of solar panels purchased and installed	()	0 (N/A)		0 (Not planned for)	
No. of administrative buildings constructed	()	()		1 (Administration block constructed at the district hdqtrs)	
No. of vehicles purchased	()	()		0 (Not planned for)	
No. of motorcycles purchased	()	()		0 (Not planned for)	
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>	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> 200,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 200,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2016 (Payment of Staff salaries for 12 months, Financial reports for 2015/16 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.)	31/3/2016 (Staff salaries from July 2015- march 2016 paid Financial reports 3 quarters for 2015/16 prepared at the District Headquarter and submitted to Finance Planning and Economic development with copies to relevant line ministries)	30/6/2017 (Transfer of Urban non-wage,transfer of 65% local revenue and LGMSD to LLGs.Payment of Staff salaries for 12 months, Financial reports for 2015/16 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	2015/16	2016/17
Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira.	stationary and counterfolios procured, VAT paid to URA for 9 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD, funds transferred to respective sectors for 9 months. 2 Cordination visit to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira.	Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira.
	<i>Wage Rec't:</i> 69,725	<i>Wage Rec't:</i> 50,044
	<i>Non Wage Rec't:</i> 72,130	<i>Non Wage Rec't:</i> 46,635
	<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 141,855	Total 96,679

Output: Revenue Management and Collection Services

	2015/16	2016/17
Value of Hotel Tax Collected	0 (N/A)	0 (N/A)
Value of LG service tax collection	55500000 (LG service tax deducted from civil servants salaries in the District for 12 months.)	68702540 (LG service tax deducted from civil servants salaries with in the District for 2015/16 FY and from LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)
Value of Other Local Revenue Collections	126442446 (Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)	130000000 (Other Local Revenue collected from Market dues, Trading licecse, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko.)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Revenue enhanced for 12 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.	Local revenue enhanced and monitored in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. Such revenues include: Market dues, Trading licence, beer club and slaughter, sale of old vehicles, nomination fees from politicians	Revenue enhanced for 12 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 16,400	<i>Non Wage Rec't:</i> 10,239	<i>Non Wage Rec't:</i> 24,400
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,400	Total 10,239	Total 24,400

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/5/2015 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2015/16 FY)	31/3/2016 (N/A)	14/5/2016 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2016/17 FY)
Date of Approval of the Annual Workplan to the Council	14/5/2015 (Approval of Annual workplan at Mitooma District Council hall for 2015/2016 FY.)	31/3/2016 (N/A)	14/5/2016 (Approval of Annual workplan at Mitooma District Council hall for 2016/2017 FY.)
Non Standard Outputs:	District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports for 2015/2016 FY prepared and submitted to MoFPED and other line Ministries.	District Budget conference held at Mitooma District council hall, regional budget consultative work shop attended. Quarterl performance contract form B, reports for 2015/2016 FY prepared and submitted to relevant ministries. Budgets laid before the council.	District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports for 2016/2017 FY prepared and submitted to MoFPED and other line Ministries.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 19,000	<i>Non Wage Rec't:</i> 13,617	<i>Non Wage Rec't:</i> 24,000
	<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 19,000	Total 13,617	Total 24,000

Output: LG Expenditure management Services

Non Standard Outputs:	Bank charges and other related costs paid to Stanbic bank for 12 months.	Bank charges and other related costs for July 2015 to March 2016 paid to Stanbic bank.	Bank charges and other related costs paid to Stanbic bank for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,500	<i>Non Wage Rec't:</i> 1,151	<i>Non Wage Rec't:</i> 5,500
	<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 4,500	Total 1,151	Total 5,500

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 12 months.)	31/3/2016 (Cordinated and responded to issues raised by the Auditor General .Quarterly financial reports prepared and submitted to relavant committees..LLGs of Mitooma ,Katenga, Mutara, Kabira ,Rurehe, Kashenshero,Kanyabwanga, Mayanga, Kiyanga and Katenga mentored.)	31/8/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga, Kiyanga and Katenga. Guided, coordinated and Supervised the preparation of Financial reports at the district and in 12 LLGs for 12 months.)
Non Standard Outputs:	12 monthly and 4 quarterly financial reports and accountabilities prepared at District. Jan, Feb, March and 3 quarterly Audit querries by PAC, External and internal Auditors responded to by the district.	9 monthly financial reports for July, Aug ,September, oct, Nov, Dec, financial reports prepared at District. and submitted to relevant committees. External Audit responses prepared and submitted to Auditor General.	12 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit querries by PAC, External and internal Auditors responded to by 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> 8,032	<i>Non Wage Rec't:</i> 7,903	<i>Non Wage Rec't:</i> 12,032
	<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 8,032	Total 7,903	Total 12,032

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	73,354	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	22,400
<i>Non Wage Rec't:</i>	146,693	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	74,041
<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	220,047	Total	0	Total	96,441

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:

Salaries and gratuity paid to Chairman DSC, political leaders for 12 months. Ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters. Annual subscription made ULGA by the district. Welfare provided for 6 meetings at the district. Payment of pension to LG staff.	Salaries and gratuity paid to political leaders for 9 months. Monthly ex-gratia paid to LCV councillors for 9 months. 3 Council meetings held at the District head quarters. Annual subscription made ULGA.	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months. Ex-gratia paid to LCV councillors for 12 months. 6 Council meetings held at the District head quarters. Annual subscription made ULGA by the district. Welfare provided for 6 meetings at the district.
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<i>Wage Rec't:</i>	144,778	<i>Wage Rec't:</i>	113,216	<i>Wage Rec't:</i>	143,717
<i>Non Wage Rec't:</i>	501,163	<i>Non Wage Rec't:</i>	278,861	<i>Non Wage Rec't:</i>	147,618
<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	645,941	Total	392,077	Total	291,336

Output: LG procurement management services

Non Standard Outputs:

8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' regisiter & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultaions with PPDA.	3 adverts publicized, Q4 report, Q1 report, Q2, prequalification list and procurement plan prepared and submitted to PPDA. 93 bid and documents prepared at the district. 3 contracts committee meetings held at the district level.	8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' regisiter & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultaions with PPDA.
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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>	16,893	<i>Non Wage Rec't:</i>	13,573	<i>Non Wage Rec't:</i>	16,893
<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	16,893	Total	13,573	Total	16,893

Output: LG staff recruitment services

Non Standard Outputs:

Payment of retainer fees for 12 months, Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters, Workshops / seminars attended, Quarterly reports produced & submitted to MDAs. Payment of DSC Chair's salaries for 12 months.	64 staff confirmed, 38 staff appointed, 10 disciplinary cases handled, 12 staff appointed on contract. DSC Chair salaries paid for 7 months.	Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters, Workshops / seminars attended, Quarterly reports produced & submitted to MDAs. Payment of DSC Chair's salaries for 12 months.
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<i>Wage Rec't:</i>	24,336	<i>Wage Rec't:</i>	10,500	<i>Wage Rec't:</i>	24,336
<i>Non Wage Rec't:</i>	30,177	<i>Non Wage Rec't:</i>	22,908	<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

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

	<i>Total</i>	54,513	<i>Total</i>	33,408	<i>Total</i>	54,513
Output: LG Land management services						
No. of land applications (registration, renewal, lease extensions) cleared	20 (Land applications handled at the district level)		16 (Land applications handled at the district level)		16 (Land applications handled at the district level)	
No. of Land board meetings	4 (Land board meetings held at the district level)		3 (Land board meetings held at the district level)		4 (Land board meetings held at the district level)	
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>	7,902	<i>Non Wage Rec't:</i>	5,600	<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	7,902	Total	5,600	Total	7,902
Output: LG Financial Accountability						
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed per LG)		3 (Auditor General's queries reviewed per the LG)		4 (Auditor General's queries reviewed per LG)	
No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by Council at the district level)		3 (LGPAC report discussed by Council at the district level)		4 (LGPAC reports discussed by Council at the district level)	
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>	15,016	<i>Non Wage Rec't:</i>	9,771	<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	15,016	Total	9,771	Total	15,016
Output: LG Political and executive oversight						
No of minutes of Council meetings with relevant resolutions	()		()		4 (Sets of minutes of council meetings in place.)	
Non Standard Outputs:	12 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 12 months. 12 monitoring visits conducted for PAF and other completed projects across the district.		8 DEC meetings held at the district. Welfare provided to DEC meetings for 9 months. 2 Monitoring visits conducted for PAF and other completed projects in LLGs.		12 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 12 months. 12 monitoring visits conducted for PAF and other completed projects across 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>	37,728	<i>Non Wage Rec't:</i>	35,145	<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	37,728	Total	35,145	Total	37,728
Output: Standing Committees Services						
Non Standard Outputs:	6 standing committee meetings held at the District headquarters		3 standing committee meetings held at the District headquarters		6 standing committee meetings held at the District headquarters	

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>	17,760	<i>Non Wage Rec't:</i>	7,387	<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	17,760	Total	7,387	Total	17,760

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	60,405	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	72,861
<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	60,405	Total	0	Total	72,861

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

Salaries of 12 staff at the district head quarters and 7 staff in LLGs for 12 months.	Salaries of 8 staff at the district head quarters and 13 staff in LLGs for 9 months.	Salaries of 14 staff at the district head quarters and 24 staff in LLGs for 12 months.
24 supervisory / mentoring visits of production activities in 12 LLGs made.	23 supervisory / mentoring/ follow up visits of production activities in 12 LLGs made.	24 supervisory / mentoring /monitoring visits of production activities in 12 LLGs made.
4 Consultative visits to line ministry/ Agricultural Research institutions/ other relevant institutions.	3 Consultative visits to line ministry- Ministry of Agriculture Animal Industry and Fisheries.	4 Consultative visits to line ministry/ Agricultural Research institutions/ other relevant institutions.
Agricultural statistics from 12 LLGs compiled quarterly at the district.	Agricultural statistics from 12 LLGs compiled quarterly at the district relating to the Operation wealth Creation Programme.	Agricultural statistics from 12 LLGs compiled quarterly at the district headquarters.
Office coordinated for 12 months.	Office coordinated for 9 months.	Office coordinated for 12 months.
4 Planning meetings held at the district headquarters.	3 Planning / review meetings held at the district headquarters.	4 Planning/review meetings held at the district headquarters.
1 Agrovet lab constructed at the district hdqtrs.	1 Agrovet lab constructed at the district hdqtrs - onstruction of phase 1 done up to about 50%	

<i>Wage Rec't:</i>	221,164	<i>Wage Rec't:</i>	109,324	<i>Wage Rec't:</i>	446,313
<i>Non Wage Rec't:</i>	34,390	<i>Non Wage Rec't:</i>	11,059	<i>Non Wage Rec't:</i>	13,304

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<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	255,554	Total	120,383	Total	459,617

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned)	0 (Not Planned due to inadequate resources)	0 (Not planned for)
Non Standard Outputs:	2 Visits to line Ministry & Agricultural research institutions made.	1 Visit to line Ministry & Agricultural research institutions made.	3 consultative visits to the line ministry and research institutions. 12 disease surveillance visits to all LLGs
	48 Disease/ pest control practices demonstrated in all the sub counties.	11 Disease surveillance visits to all sub counties	32 in puts verification visits/ quality assurance visits to all LLGs
	24 Disease surveillance visits to all sub counties	20 input verification sessions carried out across the district.	24 Plant Clinic sessions carried out in gazzeted markets of Kirambi, Rwanja, Buharambo, Rutookye, Kashenshero.
	30 input verification sessions carried out across the district.	3 Rice seed recovery supervision visits to Kiyanga and Kanyabwanga and recovered 135 kg of rice seed.	12 supervisory /backstopping visits to all LLGs.
		11 Supervisory/ backstopping visits of Agriculture Officers in 11 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> 7,105	<i>Non Wage Rec't:</i> 4,431	<i>Non Wage Rec't:</i> 6,950
	<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 7,105	Total 4,431	Total 6,950

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1200 (Livestock carcase inspected in all gazzated slaughter places)	2571 (Livestock carcase inspected in all gazzated slaughter places)	1200 (Livestock undertaken in the slaughter slabs in 12 LLGs.)
No. of livestock vaccinated	1000 (Livestock, pets and birds vaccinated in all LLGs.)	800 (Birds in Mitooma Town Council, Bitereko, Kashenshero Town council, Katenga, Rurehe)	10000 (4000 pets 2000 cattle 4000 birds vaccinated in all LLG)
No of livestock by types using dips constructed	()	35000 (All 12 LLGs including all tick control measures)	0 (There are no dips in the LG)
Non Standard Outputs:	2 Visits to Ministry of Agriculture Animal Industry and Fisheries made.	2 Visits to Ministry of Agriculture Animal Industry and Fisheries.	2 consultative visits to line ministry- MAAIF
	48 Disease surveillance visits made.	36 Disease surveillance visits.	48 disease surveillance visits in Kirambi- Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county
	2000 livestock health Certificates issued at the district headquarters.	517 livestock health Certificates issued	Kashenshero - Kashenshero sub county
	16 farmer trainings carried in all the sub counties	47 farm visits	2000 livestock health certificates issued
	24 farm visits carried out in all the sub counties	26 livestock drug shops monitored	24 farm visits in Mitooma, Mutara, kabira, Bitereko, Katenga and Kashenshero sub counties
			36 supervisory/backstopping visits.

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,690	<i>Non Wage Rec't:</i>	2,481	<i>Non Wage Rec't:</i>	4,329
<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	3,690	Total	2,481	Total	4,329

Output: Fisheries regulation

Quantity of fish harvested	()	0 (There is no available data)	0 (Not planned for)
No. of fish ponds constructed and maintained	()	0 (Private sector initiative)	0 (Not planned for)
No. of fish ponds stocked	()	0 (Private sector initiative)	2 (Private sector activity but fish farmers will be linked to the reliable sources of fry as well as supporting them safely transport the fry.)
Non Standard Outputs:	40 fish farmers trained from all the Lower Local Government on fish farming at the district headquarters.	Nil	60 fish farmers trained in improved fish farming practices.

<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>	0	<i>Non Wage Rec't:</i>	1,477
<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	800	Total	0	Total	1,477

Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (Rwoburunga, Kagati, Kiyanga, Iramira, Kashasha, Kanyabwanga, Kashongorero)	7 (Rwoburunga, Kagati, Kiyanga, Iramira, Kashasha, Kanyabwanga, Kashongorero)	7 (Kiyanga, Kagati, Iramira, Kashasha, Rwoburunga, Kashongorero, Kanyabwanga)
Number of anti vermin operations executed quarterly	48 (Anti vermin operations/sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)	36 (Anti vermin operations/sensitizations in Kiyanga and Kanyabwanga S/Cs executed.)	8 (Kiyanga and Kanyabwanga)
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>	1,415	<i>Non Wage Rec't:</i>	643	<i>Non Wage Rec't:</i>	1,244
<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	1,415	Total	643	Total	1,244

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (Nil)	0 (Nil)	0 (Not planned for)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	200 beekeepers/ silk farmers and bee products dealers in all the Lower Local Governments backstopped.	Nil	150 beekeepers trained in improved apairy management practices.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,261	<i>Non Wage Rec't:</i>	195
	<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	1,261	Total	195
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	1,477
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	1,477

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>	6,539	<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	6,539	Total	0

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (Construction of agrovet laboratory at the district hdqtrs)	1 (Construction of agrovet laboratory at the district hdqtrs was on going and about 50% of the works done.)	1 (Completion of an agrovet laboratory at Mitooma district head quarters (shuttering, plastering, painting and flooring).)	
Non Standard Outputs:		Not planned		
	<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>	50,692	<i>Domestic Dev't</i>	67,571
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	50,692	Total	67,571

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses	()	0 (N/A)	0 (Not planned for)	
No. of trade sensitisation meetings organised at the district/Municipal Council	()	0 (N/A)	0 (Not planned for)	
No of businesses inspected for compliance to the law	()	0 (N/A)	20 (Mitooma TC, Kashenshero TC, Bitereko, Mutara, Kabira)	
No of awareness radio shows participated in	()	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	25 (Cooperatives supervised in all LLGs)	26 (Mayanga, BEEF-Bubangizi Economic and Education forum, Kashenshero, Kirambi, Bitereko Rutookye, Ruhinda North, Mutara, Rutookye, Mitooma, Kanyabwanga, Kabira, MEMIC)	24 (Kyaps, Rutookye, Ruhinda North, Bitereko Peoples in Bitereko sub county, Kanyabwanga in Kanyabwanga sub county, Rurehe, Rurehe Gods Love in Rurehe s/c, Kanssheshero peoples, BEEF, Kirera in Kashenshero sub county/ TC, Kabira Farmers, Kabira matokye in Kabira sub county, Katenga Omunjoki, Nyakahita, Katenga peoples in Katenga sub county, Mitooma Peoples, MEMIC, Rushorozi growers in Mtooma TC, Mutara, Nyakizinga and Kyeibare in Mutara s/c, Mayanga in Mayanga s/c and Ijumo and kyehimba in Mitooma sub county.)			
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration across the district)	4 (BEEF - Bubangizi, Kirambi Farmers, Ruhinda North Women farmers and Mitooma Tax Owners, Drivers and Conductors Association)	4 (Cooperative groups mobilised for registration)			
No. of cooperatives assisted in registration	4 (Cooperatives assisted in registration across the district)	4 (BEEF - Bubangizi, Kirambi Farmers, Ruhinda North Women farmers and Mitooma Tax Owners, Drivers and Conductors Association)	4 (cooperatives assisted in registration)			
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>	1,568	<i>Non Wage Rec't:</i>	803	<i>Non Wage Rec't:</i>	3,464
	<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	1,568	Total	803	Total	3,464

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs. 4 Health service delivery coordination meetings held at HCIV and district head quarters 24 supervisory visits made in all 12 LLGs. Procurement of 7 gas cylinders Monitoring of construction works at Rwoburunga HCIII and Mitooma HCIV.	Payment of Health staff salaries/ allowances for 9 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HClIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengyerero, Bukongoro and Kyeibare HCIIIs. 1 Health service delivery coordination meeting held at district head quarters 9 supervisory visits made in all 12 LLGs. Procurement of 2 gas cylinders Monitoring of construction works at Rwoburunga HCIII and Mitooma HCIV. 37,442 children were immunized with oral polio vaccine across the district.		
	<i>Wage Rec't:</i> 1,139,898	<i>Wage Rec't:</i> 822,662	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 83,877	<i>Non Wage Rec't:</i> 96,333	<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 1,223,775	Total 918,995	Total 0	

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	0 (N/A)	()	
Value of health supplies and medicines delivered to health facilities by NMS	12600000 (value of health supplies delivered)	10000000 (Value of health supplies delivered)	8500000 ()	
Value of essential medicines and health supplies delivered to health facilities by NMS	4800000 (value of essential medicine supplied.)	4202536 (All health centres received medicines and sundries)	10317120 ()	
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> 400	<i>Non Wage Rec't:</i> 300	<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 400	Total 300	Total 0	

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Hand washing campaigns promoted in all the 12 LLGs of Mitooma, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Kiyanga, Katenga, Rurehe, Mayanga, Kashenshero TC and Mitooma TC. Advocacy meetings for sanitation promotion held in all the 12 LLGs. 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.	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>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 280	<i>Non Wage Rec't:</i> 280	<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>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,000	Total 280	Total 280	Total 0	

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	860 (Proportion of deliveries conducted in NGO health facilities)	653 (Proportion of deliveries conducted in NGO health facilities)	860 (Deliveries conducted in the NGO BHF's)
Number of outpatients that visited the NGO Basic health facilities	45618 (Outpatients that visited NGO health facilities in the district)	36618 (Outpatients that visited NGO health facilities in the district)	45700 (Outpatients that visited NGO health facilities in the district)
Number of inpatients that visited the NGO Basic health facilities	2510 (Outpatients that visited NGO health facilities in the district)	1925 (Outpatients that visited NGO health facilities in the district)	2550 (Outpatients that visited NGO health facilities in the district)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1400 (Children immunized in NGO health facilities)	1147 (Children immunized in NGO health facilities)	1200 (children immunized with pentavalent vaccine in the NGO BHF's)
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> 18,165	<i>Non Wage Rec't:</i> 13,702	<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 13,702	Total 18,165

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

Number of outpatients that visited the Govt. health facilities.	456280 (Outpatients that visited Gov't health facilities)	347280 (Outpatients that visited Gov't health facilities)	456000 (Outpatients that visited all Gov't health facilities)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Number of trained health workers in health centers	150 (Trained health workers in health centres in the district)	115 (Trained health workers in health centres in the district)	120 (Trained health workers in health centres in the district)
No of trained health related training sessions held.	2 (Trainings related to health held at the district level)	1 (Training related to health held at the district level)	2 (Trainings related to health held at the district level)
Number of inpatients that visited the Govt. health facilities.	32050 (Inpatients that visited Gov't health facilities)	22839 (Inpatients that visited Gov't health facilities)	35216 (Inpatients that visited all Gov't health facilities)
No and proportion of deliveries conducted in the Govt. health facilities	30 (Proportion of deliveries conducted in the ditrict)	25 (Proportion of deliveries conducted in the ditrict)	30 (Proportion of deliveries conducted in the ditrict)
% age of approved posts filled with qualified health workers	80 (%ge of approved posts with qualified health workers in the district)	69 (%ge of approved posts with qualified health workers in the district)	80 (%ge of approved posts with qualified health workers in the district)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (%ge of functional VHTs across the district)	52 (%ge of functional VHTs across the district)	85 (%ge of functional VHTs across the district)
No of children immunized with Pentavalent vaccine	26652 (Children immunized with Pentavalent vaccine across the district)	18879 (Children immunized with Pentavalent vaccine across the district)	23212 (Children immunized with Pentavalent vaccine across the district)
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 431	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 81,545	<i>Non Wage Rec't:</i> 67,417	<i>Non Wage Rec't:</i> 109,430
	<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 81,545	Total 67,849	Total 109,430

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	11,138	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	26,066	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	46,879	<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	84,083	Total	0	Total	0

3. Capital Purchases

Output: Health Centre Construction and Rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Inpatient ward at Mitooma HC IV. Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines.)	0 (N/A)	()
No of healthcentres constructed	1 (Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines. Renovation of a medical store at Mitooma HCIV.)	1 (Payment of retention for construction of a staff house at Mitooma HC IV)	()
Non Standard Outputs:	N/A	N/A	

Vote: 601 Mitooma District

Workplan Outputs

US\$ Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,437	<i>Domestic Dev't</i>	6,942	<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	15,437	Total	6,942	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Renovation of Inpatient ward at Mitooma HC IV. Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines.)	0 (N/A)			(0)
No of healthcentres constructed	1 (Payment of retention for construction of a staff house at Mitooma HC IV and 5 VIP latrines. Renovation of a medical store at Mitooma HCIV.)	1 (Payment of retention for construction of a staff house at Mitooma HC IV)			(0)
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,437	<i>Domestic Dev't</i>	6,942	<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	15,437	Total	6,942	Total	0

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:					Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCIIS, Iramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCIIIs. 4 Health service delivery coordination meetings held at HCIV and district head quarters 24 supervisory visits made in all HCs.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,085,741
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	32,952
<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	1,118,693

Output: Healthcare Services Monitoring and Inspection

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Non Standard Outputs:

8 support supervision visits conducted 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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,800
<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	0	Total	0	Total	3,800

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>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>	62,685
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	62,685

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	6,281,280	<i>Wage Rec't:</i>	4,704,633	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,281,280	Total	4,704,633	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	4020 (Pupils sat PLE from all P.7 primary schools throughout the district.)	4020 (Pupils sat PLE from all P.7 primary schools throughout the district.)	3835 (Pupils sat PLE from all P.7 primary schools throughout the district.)
No. of Students passing in grade one	1000 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	1023 (PLE candidates passed in grade one from all P.7 primary schools throughout the district.)	1012 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
No. of student drop-outs	20 (Student drop-outs from all primary schools throughout the district.)	13 (Student drop-outs from all primary schools throughout the district.)	12 (Student drop-outs from all primary schools throughout the district.)	
No. of pupils enrolled in UPE	45000 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	45036 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	39662 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)	
No. of qualified primary teachers	()	()	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)	
No. of teachers paid salaries	()	()	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)	
Non Standard Outputs:		N/A	General staff salaries paid for 1085 primary teachers (12 months).	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,765,283	
	<i>Non Wage Rec't:</i> 461,067	<i>Non Wage Rec't:</i> 299,214	<i>Non Wage Rec't:</i> 412,637	
	<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 461,067	Total 299,214	Total 7,177,920	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (NA)	0 (N/A)	0 (Not planned for)	
No. of classrooms constructed in UPE	8 (Classrooms constructed at Kisiizi in Kiyanga S/C, Rwenkureijup/s in Kanyabwanga s/c, Iraramira p/s in Kiyanga s/c & Nyakihita p/s in Mutara)	6 (Classrooms constructed at Kisiizi in Kiyanga S/C, Rwenkureijup/s in Kanyabwanga s/c, Iraramira p/s in Kiyanga s/c & Nyakihita p/s in Mutara.)	4 (Classrooms constructed at Karoza in Mitooma S/C, Ryengerero p/s in Rurehe s/c, Kashongorero P/S in Kanyabwanga s/c)	
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 206,737	<i>Domestic Dev't</i> 95,328	<i>Domestic Dev't</i> 185,701	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 206,737	Total 95,328	Total 185,701	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	3 (Payment of retention for construction of 5 stance VIP latrines at Katunda, Kikunyu and Furuma P/Ss.)	3 (Payment of retention for construction of 5 stance VIP latrines at Katunda, Kikunyu and Furuma P/Ss.)	()	
No. of latrine stances rehabilitated	()	0 (N/A)	()	
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> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 6,200	<i>Domestic Dev't</i> 6,200	<i>Domestic Dev't</i> 0	

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,200	Total	6,200	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	1,580,981	<i>Wage Rec't:</i>	1,215,594	<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>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,580,981	Total	1,215,594	Total	0

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	()	()	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)
No. of students sitting O level	()	()	1670 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .)
No. of students passing O level	()	()	1670 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. And Kanyabwanga sat for O level .)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

No. of students enrolled in USE	11170 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	11282 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)	11118 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,539,185
<i>Non Wage Rec't:</i>	1,264,107	<i>Non Wage Rec't:</i>	842,738	<i>Non Wage Rec't:</i>	1,264,107
<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	1,264,107	Total	842,738	Total	2,803,292

3. Capital Purchases

Output: Laboratories and science room construction

No. of ICT laboratories completed	()	0 (N/A)	0 (Not planned for)
No. of science laboratories constructed	()	0 (N/A)	1 (Multi puporse science laboratory constructed at Mahungye SS in Bitereko S/C.)

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>	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>	200,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries for 9 months.)	29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)
No. of students in tertiary education	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions .)	520 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county as a Government aided institution, Bikungu , Mutara VOTTESA and Ruhinda institute - Private tertiary institutions .)	284 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county.)

Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	166,556	<i>Wage Rec't:</i>	154,364	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	134,200	<i>Non Wage Rec't:</i>	89,467	<i>Non Wage Rec't:</i>	0

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<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	300,756	Total	243,830	Total	0

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	N/A		Staff paid, Tertiary studies and activities coordinated in Kabira technical institute for 3 months.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	106,986
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	134,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	241,186

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of staff Salaries and office operations for 12 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters.	Payment of staff salaries for 9 months and office operations. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased.	Payment of staff Salaries and office operations for 12 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters. Meetings and workshops attended in and outside the district		
<i>Wage Rec't:</i>	77,205	<i>Wage Rec't:</i>	25,997	<i>Wage Rec't:</i>	77,205
<i>Non Wage Rec't:</i>	42,556	<i>Non Wage Rec't:</i>	53,597	<i>Non Wage Rec't:</i>	96,245
<i>Domestic Dev't</i>	4,751	<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	124,512	Total	79,595	Total	173,449

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	40 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	24 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)	24 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.)
No. of primary schools inspected in quarter	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	125 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)	160 (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)
No. of inspection reports provided to Council	4 (inspection reports provided to Council at the district level.)	3 (inspection reports provided to Council at the district level.)	4 (inspection reports provided to Council at the district level.)
No. of tertiary institutions inspected in quarter	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)	3 (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Non Standard Outputs:	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions.	20 schools monitored across the district and a report was in place.	Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions. DEO's monitoring conducted across 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> 42,937	<i>Non Wage Rec't:</i> 14,083	<i>Non Wage Rec't:</i> 34,077
	<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 42,937	Total 14,083	Total 34,077

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities (Sports, Music & Athletics) conducted in all primary schools in the district.	Co-curricular activities (Sports, Music & Athletics) conducted by primary schools at district and national level	Co-curricular activities conducted in both pre and post primary schools.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,150	<i>Non Wage Rec't:</i> 9,139	<i>Non Wage Rec't:</i> 9,150
	<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 9,150	Total 9,139	Total 9,150

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,678	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 99,129	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 52,854
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,807	Total 0	Total 52,854

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Sector staff salaries paid for 12 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	Sector staff salaries paid for 9 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.	Sector staff salaries paid for 12 months, office operational reports made, operation of works and roads office, office equipments and civil maintainance.
	<i>Wage Rec't:</i> 80,495	<i>Wage Rec't:</i> 32,585	<i>Wage Rec't:</i> 80,495
	<i>Non Wage Rec't:</i> 40,893	<i>Non Wage Rec't:</i> 19,844	<i>Non Wage Rec't:</i> 15,199
	<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 121,388	Total 52,429	Total 95,695

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	15 (Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati.)	21 (Supervised the construction of Igambiro-Rubaare-Rwenkuri, Mayanga-Nyakhita-Rwamujura, Ihungu-Rwanja-Kanganga-Kateme and Rwempungu-Kibungo-Rwamuniori-Kati roads under CAIIP- 3 programme . Supervised the grading of Ijumo-Kirambi and Kareebo roads.)	20 (Bottle necks removed from CARs in the district.)
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.	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> 103,583	<i>Non Wage Rec't:</i> 81,798	<i>Non Wage Rec't:</i> 103,583
	<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 103,583	Total 81,798	Total 103,583

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	6 (kms maintained periodically)	6 (Maintained Bihama - Bahindi road in Mitooma Town Council)	6 (km of Urban paved roads maintained periodically)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	33 (Manually and routinely maintainance of the roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo -Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A-Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba -Ryakahimbi (1.2km), Buharambo-Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) .)	33 (Manually and routinely maintainance of the roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo -Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A-Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba -Ryakahimbi (1.2km), Buharambo-Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) .)	33 (Manually and routinely maintainance of the roads; Mitooma -Kyemengo -mushunga(1.9km),Mitooma -Kataga - Mushunga (1.4km), Mitooma-Nyakahandagazi (1.6km), Buharambo -Nyakashojwa (2.5km), Buharambo -Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A-Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba -Ryakahimbi (1.2km), Buharambo-Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) .)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	154,177	<i>Non Wage Rec't:</i>	80,226	<i>Non Wage Rec't:</i>	154,177
<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	154,177	Total	80,226	Total	154,177

Output: District Roads Maintainance (URF)

Length in Km of District roads periodically maintained	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye- kiyanga-Bitereko(23.5), Omukabira -Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakhita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi.)	123 (Mitooma Rutookye road(12km), Katunda -Kenjubwe road(7km), Mitooma - Kabara-Kashenshero road(13km), Kati -bitereko road(12km), Kiyanga Ritookye road (23.5km).)	177 (Feeder roads graded along , Kashenshero- Rwempugu-Bukuba(9km) Kibingo-Ijumo-Rwentookye(5km) ,Kashasha-Kagogo (8km), Mutara-Kabuceera(16), rutookye- kiyanga-Bitereko(23.5), Omukabira -Nkinga(12), Mitooma -Kabira,Rwanja-Butembe,Nwera-Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakhita, katunda - Kenjubwe, Kabira-Rwemburara,Kabira-Rwentazi.)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.	210 (District roads maintained routinely along Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) (payment of wages to road gang workers.)	210 (District roads maintained routinely along Ncwera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakihita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe-Kashenshero (9 km) Rwempugu - Rwamuniori., Igambiro roads.)
No. of bridges maintained	0 (Not planned for)	0 (N/A)	0
Non Standard Outputs:	2.4 km spot murraming of Ncwera -Bitereko -Kati, Mitooma -Kabira, Rutookye -Kiyanga-Bitereko, Mutara -Kabuceera,Kabira-Rwemburara and Katenga-Bwoma roads. Culvert purchase and nstallation along all feeder roads	pot gravelled Mitooma - Kabira, Kabira- rwemburara and Mutara-Kabuceera	spot graveling of Mitooma rutookye, Bukuba - Kashenshero and Mutara -Kataho.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 275,803	<i>Non Wage Rec't:</i> 143,564	<i>Non Wage Rec't:</i> 275,803
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 275,803	Total 143,564	Total 275,803

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 25,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 16,000
	<i>Non Wage Rec't:</i> 36,209	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,042
	<i>Domestic Dev't</i> 16,585	<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 77,794	Total 0	Total 30,042

Function: District Engineering Services

1. Higher LG Services

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Output: Vehicle Maintenance

Non Standard Outputs:	4 District automobiles maintained at the district headquarters for 12 months.	4 vehicles have been serviced, repaired and maintained. They are now in good conditions	4 District automobiles maintained at the district headquarters for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,000	<i>Non Wage Rec't:</i> 28,198	<i>Non Wage Rec't:</i> 20,000
	<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 17,000	Total 28,198	Total 20,000

Output: Plant Maintenance

Non Standard Outputs:	Plant maintained for 12 months at the district headquarters. District Generator serviced and maintained for 12 months.	2 Plant were maintained for 3 months. They were repaired and serviced. However, the grader is mechanical down.	Plant maintained for 12 months at the district headquarters. District Generator serviced and maintained for 12 months.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 99,142	<i>Non Wage Rec't:</i> 27,953	<i>Non Wage Rec't:</i> 99,000
	<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 99,142	Total 27,953	Total 99,000

Output: Electrical Inspections

Non Standard Outputs:	Electricity and water bills for the district paid for 12 months.	Paid for electricity and water bills for nine months	Electricity and water bills for the district paid for 12 months.
	<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> 2,080	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 2,080	Total 2,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 12,607
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 6,920
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 19,527

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Office building block phase II constructed at the district headquarters.	The construction is ongoing however the contractor has not been paid yet.	
	<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

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

<i>Domestic Dev't</i>	36,675	<i>Domestic Dev't</i>	14,000	<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	36,675	Total	14,000	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Purchase of a District generator	The 10 KV, generator was purchased and it was functional			
<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>	10,000	<i>Domestic Dev't</i>	16,710	<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	10,000	Total	16,710	Total	0

Output: Construction of public Buildings

No. of Public Buildings Constructed	()	0 (N/A)		1 (Office building block (mini) phase III constructed at the district headquarters.)	
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>	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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	3 motor cycles and office equipments maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs. 4 External consultations made to MDAs, stationary procured and photocopying expenses paid for 12 months. Newspapers for the department purchased for 12 months. Purchase of GPS.	office equipments were maintained, three quarterly reports nine monthly reports prepared and submitted ,external consultations made ,stationary procured and photocopying expences done.	3 motor cycles and office equipments maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs. 4 External consultations made to MDAs, stationary procured and photocopying expen		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)
7b. Water				
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 7,000	
	<i>Domestic Dev't</i> 20,709	<i>Domestic Dev't</i> 4,107	<i>Domestic Dev't</i> 2,500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,709	Total 4,107	Total 9,500	
Output: Supervision, monitoring and coordination				
No. of sources tested for water quality	10 (sources tested for water quality across the district (sub counties).)	6 (sources tested for water quality across the district (sub counties).)	10 (sources tested for water quality across the district (sub counties).)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (Not planned for)	
No. of District Water Supply and Sanitation Coordination Meetings	20 (District water supply and sanitation meetings/trainings/workshops held in 12 LLGs and at the district level. 2 radio talk shows conducted by the district staff.)	18 (Conducted 16 meetings in the sub counties, held one radio talk show at Crane FM Radio, attended 4 workshops in Mbarara and Ibanda.)	12 (District water supply and sanitation meetings/trainings/workshops held in 12 LLGs and at the district level. The district staff.)	
No. of supervision visits during and after construction	124 (Supervisory visits carried out during and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga.)	108 (Supervised the construction of Katagata gfs, Rushozi GFS, springs and shallow wells. Conducted site meetings of Katagata GFS and launched Rushozi gfs construction. Held advocacy meeting at the District and respective sub county headquarters and commissioned katagata gfs.)	120 (Supervisory visits carried out during and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga.)	
No. of water points tested for quality	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	6 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga in the district.)	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	
Non Standard Outputs:	Verification of 20 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga.	Verified of 20 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. Verified the 3 potential water sources to be vdeveloped in to gravity flow schemes of Mushunga in Mitooma and Bukiriro in Kiyanga gfs	Verification of 20 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga	
	<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> 10,000	
	<i>Domestic Dev't</i> 20,677	<i>Domestic Dev't</i> 9,222	<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 20,677	Total 9,222	Total 10,000	

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

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

% of rural water point sources functional (Shallow Wells)	96 (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.)	97 (onducted the follow up of the functionality of Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	98 (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.)
No. of public sanitation sites rehabilitated	()	0 (N/A)	0 (Not planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	5 (Caretakers and pump mechanics of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS. Kahihi GFS trained at the district headquarters.)	10 (Conducted training of 10 pump mechanics from all sub counties of: Mitooma, Kashenshero, Katenga, Kanyabwanga, Kabira, Mutara, Mayanga, Bitereko, Rurehe and Kiyanga)	10 (Caretakers and pump mechanics of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS. Kahihi GFS trained at the district headquarters.)
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)	99 (conducted follow up of the functionality of water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS, Kigyende GFS, Kahihi GFS, Rutookye GFS, and Mutara - Kabira GFS)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GfS, Rushozi GFS)
No. of water points rehabilitated	15 (Water points rehabilitated under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga)	15 (Supported WUCs to rehabilitate the following shallow wells in all sub counties: Rwoburunga source, Rwoburunga parish in Kiyanga sub county, Mayanga A source, Mayanga parish, in Mayanga s/c, Makabare p/s source, Bugongo parish, Bitereko s/c, Rock of ages source, Bugongo parish, in Bitereko s/c, Ryakitanga source, Ryakitanga parish in Mutara s/c, Bugongo p/s source, Bugongo parish in Bitereko s/c, Ncwera A source, Bugongo parish in Bitereko s/c, Karumwongora source, Rurehe southparish in Rurehe s/c, Kakombe source, Nyakashojwa parish in Bitereko s/c, Kyamurunga source, Furuma parish in Mutara s/c, Nyakabingo source, Ijumo parish in Mitooma s/c, Ruhungye source, Kiyanga parish in Kiyanga s/c, Rukamba source, Buharambo parish in Kabira s/c.)	15 (Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga S/Cs.)

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs: 20 WUCs supported to rehabilitate Water points in all sub counties N/A 20 WUCs supported to rehabilitate Water points in all sub counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	10,537	<i>Domestic Dev't</i>	7,142	<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	10,537	Total	7,142	Total	13,000

Output: Promotion of Community Based Management

No. of Water User Committee members trained	20 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	48 (Trained 48 water user committees on the tap stands of Katagata GFS in Mitooma sub county. Kigyende GFS and Kanyabwanga gfs in Kanyabwanga sub county.)	15 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (1 radio talk show at BFM radio conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga.)	15 (2 radio talk show at Crane FM radio was conducted, 1 District advocacy meeting held, 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero, Mayanga, Rurehe, Kabira, Mutara, Mitooma and Katenga and conducted 3 water coordination meeting at the district.)	12 (advocacy activities conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero S/Cs.)
No. of water and Sanitation promotional events undertaken	10 (Water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	8 (The water and sanitation promotional events were undertaken in 5 sub counties of; Mitooma, Kabira, Kiyanga, Katenga, Bitereko Mutara, Rurehe and Kanyabwanga.)	10 (water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)
No. of water user committees formed.	20 (Water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	54 (Formed Water User Committees at the following water facilities:- 22 tap stands on Katagata GFS, Nyakatooma shallow well, Kanganga spring tank, Ndurumo shallow well, Rubirizi shallow well and Kirembe shallow well. 16 tap stands on Kanyabwanga GFS, 10 tapstands on Kigyende gfs.)	15 (water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in all 12 LLGs.)	44 (trained 44 village sanitation committees in sub counties of Mitooma and Kabira to carry out hygiene to promote campaign in the households.)	9 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in 6 gravity flow schemes.)
Non Standard Outputs:	N/A	N/A	

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Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (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>	3,911	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,568
<i>Domestic Dev't</i>	7,700	<i>Domestic Dev't</i>	7,807	<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	11,611	Total	7,807	Total	8,568

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Sanitation improvement campaigns carried out in Mitooma S/C and Kabira S/C.	Conducted the advocacy of the awareness on Sanitation improvement campaigns in Mushunga and Ijumo in Mitooma S/C and Nyakateete in Kabira s/c and sensitization of communities towards the sanitation and hygiene in their households.	Sanitation improvement campaigns carried out in Furuma parish in Mutara S/C and Bitooma parish in Katenga S/C.
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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>	23,000	<i>Non Wage Rec't:</i>	17,250	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	23,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,000	Total	17,250	Total	23,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A		construction of RWHT at rwenkuriyo primary school in Kanyabwanga 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>	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>	4,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,600

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	District Water office and IT related equipment maintained at the district headquarters for 12 months.	District Water office and IT related equipment maintained at the district headquarters for 9 months.			
<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>	3,500	<i>Domestic Dev't</i>	360	<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	3,500	Total	360	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	()	0 (N/A)	1 (construction of lined latrine at iraramira p/s)		
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17			
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
7b. Water						
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<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	0	Total	0	Total	9,000
Output: Spring protection						
No. of springs protected	4 (Spring tanks constructed in sources in Mayanga and Kiyanga sub counties.)	2 (Spring tanks constructed in sources in Mayanga S/C.)	7 (Spring tanks constructed in Nyaruzinga source,rurehe north in Kabira s/c., rweibare in rucence parish, Kanyabwanga s/c,omukabira and Kambare in Bitereko s/c. bweyo and rwakaritu in mutara,sub counties.)			
Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.	paid the retained funds to Kamoja enterprises who constructed springs last FY.	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, 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>	20,103	<i>Domestic Dev't</i>	2,500	<i>Domestic Dev't</i>	43,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,103	Total	2,500	Total	43,500
Output: Shallow well construction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	4 (Shallow wells constructed in Mayanga and Kiyanga sub counties.)	4 (Constructed shallow wells at Ndurumo village in Kashsha parish, Kashambya village and nyabubare in parish Kiyanga sub county, Nyaruzinga village in rwanja west in Maynga s/c.)	6 (kyemengo source, nyakagongo source in rwoburunga,Kashasha source in Kashasha parish kiyanga s/c, Bugongo 11 source in bugongo parish Bitereko s/c, Kyantangu source in Nkinga parish Mitooma s/c.Orujebe source in rwanja east Mayanga s/c.)			
Non Standard Outputs:	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	ayment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kabira, Mayanga, 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>	26,000	<i>Domestic Dev't</i>	23,112	<i>Domestic Dev't</i>	39,551
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,000	Total	23,112	Total	39,551
Output: Construction of piped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Piped water supply systems constructed (Katagata gravity flow scheme phase II in Mitooma SC and Rushozi phase II)	3 (Katagata GFS is completed and payment was done. Construction of Rushozi GFS is ongoing. Paid for retention for Kahihi GFS phase II and Kigyende GFS)	3 (Piped water supply systems constructed for Rushozi GFS phase 111)			
	Payment of retantion for Katagata		Payment of retantion for Katagata GFS phase II in Mitooma sub			

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	phase I in Kashenshero sub county.)			county. Rushozi GFS Phase 11 in Kkatenga s/cand Kiyanga rihabilitation in Kiyanga sub county.)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (N/A)		0 (Not planned for)
Non Standard Outputs:		N/A		Designing of rwenbitunda, Mushunga, Kibazi and Kiyanga schemes.
	<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>	262,411	<i>Domestic Dev't</i>	191,768
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	262,411	Total	191,768
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	139,486
			<i>Donor Dev't</i>	0
			Total	139,486

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____
 Title : _____ Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Coordination of Natural Resources sector and payment of staff salaries and bank charges for 12 months. Transfer of revenue sharing funds of 39,900,000= to the park adjacent sub-counties of Kanyabwanga and Kiyanga.	3 quarterly reports submitted to line Ministry of Water and Environemnt and 2 sector meetings held.	Sector activities coordinated in and outside the district. Payment of staff salaries for 12 months.	
	<i>Wage Rec't:</i>	59,176	<i>Wage Rec't:</i>	25,847
	<i>Non Wage Rec't:</i>	1,200	<i>Non Wage Rec't:</i>	1,145
	<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	60,377	Total	26,991
			<i>Wage Rec't:</i>	59,176
			<i>Non Wage Rec't:</i>	2,072
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	61,248

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	100 ()	100 (100 people planted about 5ha though the farmers have not been monitored.)	80 (People participating in tree planting days)
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Area (Ha) of trees established (planted and surviving)	2 (hectares of trees planted in the district)	10 (About 4 ha planted were seen in the three catholic church land and 25ha of the already existing plantations are growing well though with some management challenges due to limited funding.)	1 (Ha of both public and private pieces of land planted in Kiyanga sub-county.)
Non Standard Outputs:	Maintenance of district tree nursery for 12 months.	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> 1,000	<i>Non Wage Rec't:</i> 1,025	<i>Non Wage Rec't:</i> 550
	<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 1,000	Total 1,025	Total 550

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

No. of Agro forestry Demonstrations	1 (Agro forestry demonstration at the district level)	1 (1 agroforestry demonstration site set in Mitooma Town council)	1 (Agro-forestry demonstration site set up in Mitooma Town council)
No. of community members trained (Men and Women) in forestry management	100 (women and men trained)	75 (75 people were trained in Bikungu parish, Mutara sub-county and Mitooma Town council)	60 (Community members trained in forestry management)
Non Standard Outputs:	Training 100 community members in energy saving technologies in Kiyanga sub-county.	Not done this quarter	
	<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> 199	<i>Non Wage Rec't:</i> 200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 199	Total 200

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Monitoring visits conducted in all LLGs)	4 (4 inspections in Mitooma, Kabira, Katenga trading centres have been conducted.)	4 (monitoring and compliance surveys undertaken in the major laoding trading centres of Kashenshero, Katenga, Kabira and Mutara.)
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> 500	<i>Non Wage Rec't:</i> 350	<i>Non Wage Rec't:</i> 200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 500	Total 350	Total 200

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	10 (Watershed management committees formulated)	7 (7 committees have been formulated.)	4 (Community wetland management committees established and trained for Rukaya/Kikuuto wetland in
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Katenga sub-county and for Ncwera system in Bitereko sub-county)

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

6 meetings have been conducted in Kanyabwanga, Bitereko, Kiyanga, Katenga sub-counties

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,500	<i>Non Wage Rec't:</i>	768	<i>Non Wage Rec't:</i>	1,300
<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	1,500	Total	768	Total	1,300

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 0 () 12 (12 degraded sections of bigger Nyamuhizi wetland were restored) 3 (Ha of wetlands restored across the district)

No. of Wetland Action Plans and regulations developed 1 (wetland action plan prepared at the district) 1 (1 DWAP has been reviewed.) 1 (District Wetland Action Plan reviewed and updated)

Non Standard Outputs: Building capacity of Environmental Focal Point Persons in 12 LLGs, DTPC & DEC members on wetland conservation 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>	1,520	<i>Non Wage Rec't:</i>	650	<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	1,520	Total	650	Total	1,000

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 150 (Men and women trained in ENR in LLGs) 173 (173 community members have so far been trained on ENR management.) 50 (Community members trained on ENR monitoring and management in Kiyanga and Kanyabwanga sub-counties.)

Non Standard Outputs: 8 quarterly reports prepared and submitted to the donor WWF - UCO, UWA, line Ministries and Agencies 2 visits to Agencies and Line Ministry have been undertaken

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

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	973	<i>Non Wage Rec't:</i>	858	<i>Non Wage Rec't:</i>	973
<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	973	Total	858	Total	973

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken: 4 (Monitoring visits conducted in all LLGs) 13 (13 inspection visits so far have been undertaken) 4 (Compliance monitoring visits undertaken district wide.)

Non Standard Outputs: EIA reviews conducted for 20 projects at the sub county and district levels. 4 projects so far reviewed

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,947	<i>Non Wage Rec't:</i>	1,331	<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	1,947	Total	1,331	Total	1,000

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

No. of new land disputes settled within FY: 3 (land disputes settled) 1 (1 dispute has been handled so far.) 4 (For envroachment on public pieces of land)

Non Standard Outputs: Registration and titling of 3 public parcels of land 3 parcels of land are to be registered. Public pieces of land surveyed and registered.(These are found in Bitereko, Kabira and Katenga sub-counties)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	1,869	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	1,869	Total	4,000

Output: Infrastructure Planning

Non Standard Outputs: 10 Site inspections carried out in all sub counties in the district. 14 site inspections were conducted. 3 district physical planning Holding 2 sensitisation meetings for committee meetings were held at Mutara & Kabira town boards. the district headquarters. Physical planning promoted in the district and development controlled for sustainable and orderly development Holding 4 District physical planning committee meetings.

<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>	4,333	<i>Non Wage Rec't:</i>	3,000
<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	3,000	Total	4,333	Total	3,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	11,000
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	18,711	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,015
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	39,900	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,900
Total	58,611	Total	0	Total	56,915

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

<p>Non Standard Outputs:</p> <p>Staff salaries paid for 12 months at district and LLGs. 3 monitoring and 3 mentoring visits in 12 LLGs conducted. CDD activities assessed and monitored in 12 LLGs. 5 Department motorcycles serviced for 12 months. 2 DAC and 12 SAC meetings held at the district headquarters.</p>	<p>Salaries have been paid to 12 members of staff at district and LLG levels for the nine months. Two monitoring and 2 mentoring visits have been conducted in 12 LLGs. CDD activities assessed in 4 LLGs and monitored in 10 LLGs.</p>	<p>Staff salaries paid for 12 months for both staff at district and LLGs. 6 monitoring and 1 mentoring visits in 12 LLGs conducted. 2 Department motorcycles serviced for 12 months. 2 DAC meetings held at the district headquarters. 12 SAC meetings held in 12 LLGs. CDD groups monitored across the district and supported in Bitereko (3m) and Mutara (2.518m) S/Cs.</p>
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<i>Wage Rec't:</i>	80,495	<i>Wage Rec't:</i>	22,056	<i>Wage Rec't:</i>	135,755
<i>Non Wage Rec't:</i>	10,975	<i>Non Wage Rec't:</i>	9,755	<i>Non Wage Rec't:</i>	3,700
<i>Domestic Dev't</i>	2,674	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,131
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,145	Total	31,810	Total	145,586

Output: Probation and Welfare Support

No. of children settled	2 (Children settled across the district.)	7 (7 children have been resettled across the district)	4 (Children resettled district wide)
Non Standard Outputs:	280 probation and social welfare cases handled at district headquarters	298 probation cases have been handled. 2 DOVCCs and 24 SOVCCs have been conducted in the district. 22 members have been trained in OVC MIS.	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	16,084	<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	1,000	Total	16,084	Total	1,000

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Output: Social Rehabilitation Services

Non Standard Outputs:	PWDs groups assessed and monitored in 12 LLGs. Annual review meetings supervised in 12 LLGs. Transfers made to 12 LLGs (4,491,450)	PWDS groups were monitored in 28 LLGs. CBR funds were transferred in 12 LLGs three times.	20 PWDs interested groups in Special grant funds assessed in 12 LLGs, 40 PWDs beneficiary groups monitored in 12 LLGs, 1 CBR annual review meeting held at the district headquarters and 12 LLGs review meetings supervised, 2 serious disability cases referred, CBR funds transferred to 12 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> 9,342	<i>Non Wage Rec't:</i> 2,949	<i>Non Wage Rec't:</i> 9,300
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,348
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,342	Total 2,949	Total 13,648

Output: Community Development Services (HLG)

No. of Active Community Development Workers	15 (Active Community development workers.)	15 (3 district and 12 LLG staff were facilitated with CDA non wage to perform their core functions in the two quarters and held 1 staff meeting to harmonise sector issues.)	15 (Community Development Staff facilitated to perform their core functions. Staff meetings held)
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> 2,875	<i>Non Wage Rec't:</i> 180	<i>Non Wage Rec't:</i> 3,000
	<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 2,875	Total 180	Total 3,000

Output: Adult Learning

No. FAL Learners Trained	200 (FAL Learners in the district)	4236 (4236 FAL learners have been equipped with literacy skills.)	4000 (FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs)
Non Standard Outputs:	Incentives paid to FAL instructors for 12 months. 30 reams of paper, 2 pices of tonner and 6 cartons of chalk procured, proficiency tests administered for 2000 learners in 12 LLGs.	Incentives have been paid to 106 FAL instructors. 20 reams, 72 folder files and 2 pieces of tonner have been procured.	Incentives paid to FAL instructors for 2 months. Instructional materials procured, 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> 11,351	<i>Non Wage Rec't:</i> 6,584	<i>Non Wage Rec't:</i> 9,000
	<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 11,351	Total 6,584	Total 9,000

Output: Gender Mainstreaming

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs:	32 people(men and women) trained in gender mainstreaming in Rurehe and Bitereko S/Cs	32 people(men and Women have been trained in gender related issues in Rurehe and Bitereko sub counties.	Gender mainstreaming training for 60 people (men and women) conducted in Kanyabwanga and Katenga S/Cs	
	<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> 510	<i>Non Wage Rec't:</i> 1,483	
	<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 510	Total 1,483	

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	18 youth groups IGAs supported in 12 LLGs. 24 Youth proposals appraised at the district and successful ones submitted to MGLSD.	17 youth proposals were submitted to MoGLSD. 54 Youth projects have been back stopped	36 YL Projects supported in 12 LLGs. 40 youth groups monitored in 12 LLGs, 50 youth proposals appraised 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> 238,408	<i>Non Wage Rec't:</i> 18,515	<i>Non Wage Rec't:</i> 238,408	
	<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 238,408	Total 18,515	Total 238,408	

Output: Support to Youth Councils

No. of youth councils supported	13 (Youth councils supported at the district and in LLGs.)	13 (Held one youth council meeting and swore in 11 members of the new District Youth Executive.)	4 (2 District Youth council and 2 district youth executive meetings held at the district headquarters.)	
Non Standard Outputs:	30 youth trained in survival skills at the district headquarters. Youth activities monitred in 12 LLGs. District youth council office facilitated for 12 months.	Youth activities have been monitored in 12 LLGs and the district youth office facilitated for the 3 quarters.	1 radio talkshow conducted in Ishaka. Youth activities monitored in 12 LLGs, Youth office facilitated for 12 months	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,141	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,141	Total 2,000	Total 4,000	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	0 (Nil)	30 (5 white canes,10 clutches,10 surgical boots,5 walking sticks procured)	
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Non Standard Outputs: 9 PWDs supported districtwide. PWDs groups monitored districtwide. 2 special grants committee meetings held and 2 PWDs council meetings held at the district headquarters. 6 groups have been supported with Special grant funds. Monitoring of beneficiary groups was conducted in 12 LLGs. 6 PWDs supported districtwide, 40 PWDs groups monitored districtwide, 1 special grant committee, 2 PWD council meetings held at the district headquarters. 1 radio talk show held. Office for PWD council facilitated

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,178	<i>Non Wage Rec't:</i>	16,172	<i>Non Wage Rec't:</i>	24,270
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,178	Total	16,172	Total	24,270

Output: Representation on Women's Councils

No. of women councils supported: 13 (Women councils supported at the district and in LLGs) 13 (Two women council meetings have been held at the district headquarters) 3 (2 women council and 1 women executive meetings held at district HQTRS)

Non Standard Outputs: 40 women skills enhancement training conducted at the district headquarters. Women IGAs monitored in 12 LLGs. District women council office facilitated for 12 months. 50 women were trained in various skills and the district women council office has been facilitated for the 3 quarters. Skills for 50 women enhanced, women IGAs monitored in 12 LLGs, District women council office facilitated for 12 months

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,141	<i>Non Wage Rec't:</i>	2,805	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,141	Total	2,805	Total	4,000

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs: 18 community groups supported with CDD grant in 12 LLGs. 20 CDD groups monitored in 12 LLGs 5 groups supported and 18 monitored

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	38,372	<i>Domestic Dev't</i>	14,000	<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	38,372	Total	14,000	Total	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	73,195	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,043	<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

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Total 80,238 *Total* 0 *Total* 0

Confirmation by Head of Department

Name : _____ Sign & Stamp : _____

Title : _____ Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

<p>Non Standard Outputs:</p> <p>Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. (Payment of staff salaries, Conducting Participatory Planning meetings in 12 LLGS and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, Liason visits to NPA, MoLG, POPSEC, LGFC and Procurement of a Computer Set with a printer for Statistics Office. Payment of staff salaries for 12 months.</p>	<p>Payment of staff salaries for 9 months. 6 submissions made to the MoFPED and MoLG. 1 Participatory Planning meeting in LLGs and a report was in place.</p>	<p>Planning activities in LLGs and sectors coordinated and supported, Planning activities coordinated with central government ministries, departments & agencies and other LGs. Conducting Participatory Planning meetings in 12 LLGS and HLG, Coordinating the preparation of BOQs and EIAs for 1 LDG project, Liason visits to NPA, MoLG, POPSEC, LGFC. Payment of staff salaries for 12 months.</p>
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<i>Wage Rec't:</i>	40,374	<i>Wage Rec't:</i>	20,133	<i>Wage Rec't:</i>	40,374
<i>Non Wage Rec't:</i>	3,832	<i>Non Wage Rec't:</i>	6,209	<i>Non Wage Rec't:</i>	2,239
<i>Domestic Dev't</i>	4,578	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,065
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	48,783	<i>Total</i>	26,342	<i>Total</i>	45,678

Output: District Planning

<p>No of qualified staff in the Unit</p> <p>No of Minutes of TPC meetings</p> <p>Non Standard Outputs:</p>	<p>4 (Qualified staff in the unit)</p> <p>12 (Sets of minutes of TPC meetings held at the district level)</p> <p>Preparation of District Development Plan II at the district headquarters.</p>	<p>2 (Qualified staff in the unit)</p> <p>9 (TPC meetings held at the district level (3 Sets of minutes were in place).)</p> <p>DDP II reviewed and resubmitted to NPA.</p>	<p>4 (Qualified staff in the unit)</p> <p>12 (Sets of minutes of TPC meetings held at the district level.)</p> <p>Preparation of District Development Plan II at the district headquarters.</p>
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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>	5,130	<i>Non Wage Rec't:</i>	1,973	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

	<i>Total</i>	5,130	<i>Total</i>	1,973	<i>Total</i>	3,000
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Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	N/A	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,452	<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	1,452	Total 0

Output: Demographic data collection

Non Standard Outputs:	12 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.	N/A	12 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,100	<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	1,100	Total 0

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

Output: Development Planning

Non Standard Outputs:	12 LLGSs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	12 LLGs' staff mentored on LLG integration of development issues in planning and a report was in place. The district development plan 2015-2020 was reviewed and re-submitted to NPA. 1 annual work plan prepared and approved at the district level.	12 LLGSs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	5,827	<i>Non Wage Rec't:</i> 5,845
	<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	5,827	Total 5,845

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Output: Management Information Systems

Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	1 district photocopier maintained for 9 months. 36 IT equipment were serviced at the district headquarters.	12 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,100	<i>Non Wage Rec't:</i>	1,870
<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	3,100	Total	1,870

Output: Operational Planning

Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off OBT.	12 LLGs and 11 Sectors were assessed on minimum conditions and performance measures and a report was in place. Preparation of semi annual, Q1, Q4 and Q2 reports generated off OBT.	12 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off OBT.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,373	<i>Non Wage Rec't:</i>	5,184
<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	8,373	Total	5,184

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	12 LLGs in the district visited to monitor Government programmes, projects and activities.	12 LLGs in the district visited to monitor Government programmes, projects and activities (LGMSD, RWG, PHC and UPE).	12 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>Non Wage Rec't:</i>	7,827	<i>Non Wage Rec't:</i>	2,928
<i>Domestic Dev't</i>	3,426	<i>Domestic Dev't</i>	4,240
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,253	Total	7,168

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>	14,525	<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	14,525	Total	0

3. Capital Purchases

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

Output: Administrative Capital

Non Standard Outputs:		N/A		Procurement of a laptop computer for the office of the Senior Procurement Officer . Installation of shelves in the Procurement Unit
	<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>	3,065
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,065

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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 payment of staff salaries for 9 and payment of staff salaries for 12 months. Management of internal audit office.		4 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal AuditorGenerals Officeand Audit Committee in Kampala and 12 months Staff salaried paid at District Headquarters.	
	<i>Wage Rec't:</i>	43,519	<i>Wage Rec't:</i>	16,436
	<i>Non Wage Rec't:</i>	360	<i>Non Wage Rec't:</i>	544
	<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	43,879	Total	16,980

Output: Internal Audit

No. of Internal Department Audits	4 (Departments of Administration, finance,planning ,internal audit, Production, natural resources, works, roads&water, Health services, community based services, education and sportsand statutory bodies. 10 Sub counties of Mitooma, Katenga, Mutara, Kabira, Kashenshero, Kanyabwaga, Bitereko,Kiyanga, Mayanga and	3 (departments of finance,planning,internal Audit,works,roads and water,Health services,statutory bodies,administration, Education, 3 lower local governments of Rurehe,kabira ,kanyabwanga , value for money Audit for 40km of feeder roads, 15 water points and 3 health centres of kanyabwanga, ryengerero and Bukuba)	4 (11Department of Administration,Finance,Planning,Internal audit,Production and Markerting,Natural resouces,Works,roads& water,Health services,Community based Services ,Education&Sports and Statutory bodies. 10 Sub Counties of Mitooma,Kabira,Katenga,Mutara,Kashenshero,Kanyabwaga,Bitereko,Ki
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Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

11. Internal Audit

	Rurehe audited.)		yanga,Mayanga and Rurehe audited 20 Randomly Selected Primary Schools audited,10 Secondary Schools of Ruhinda, Nyakishojwa,Bubangizi,Kashenshero,Kigarama,Nkinga,Mahungye,Kanyabwanga,St.Noah Mutara and Mayanga audited. 11 Health Centres of Mitooma HCIV,Bitereko HCIII,Rwoburunga HCIII,Mutar HCIII,Kabira HCIII,Kyeibare HCII,Nyakishonjwa HCII,MayangaHCII,Bukuba HCII,Ryengerero HCII,Bukongororo HCII audited. 4 Special Investigations conducted in the District. Value for Money Reviews on 30 water pointsin 12 LLGS and 210 Kms of road Units.)
Date of submitting Quaterly Internal Audit Reports	31/7/2016 (Quarterly internal audit reports submitted timely to MDAs on; First quarter - 30/10/2015 Second quarter - 31/1/2016 Third quarter - 30/4/2016 Fourth quarter - 31/7/2016)	30/6/2016 (submission of Q3 internal audit report to council.)	31/10/2016 (1st quarter Internal Audit report Prepared and submitted at District Headquarters, Auditor Generals' Office,Internal Auditor Generals' Office and Audit Committee in Kampala. 2nd quarter-31/1/2017 3rd quarter-30/4/2017 4th Quartet-30/7/2017)
Non Standard Outputs:	30 randomly selected Primary schools audited, 10 secondary Schoos of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Kigarama, Nkinga, Mahungye, Kanyabwanga and St Noah Mutara, Mayanga audited 9 health centres of Mitooma HCIV, Bitereko HCIII, Rwoburunga HCIII, Mutara HCIII, Kabira HCIII, Bukongoro HCII, Ryengerero HCII, Kyeibare HCII and Bukuba HCIII audited. 4 special investigations conducted in the district. Value for money reviews for 150 km of roads and 30 water points in 12 LLGs	13 primary schools of kirambi,karooza, kyakukwe, Mushunga,nkiinga,nyakiiga,ijumo,k agaba,nyamatongo,kibisho,kibingo,k atunda,rwentookye 3 secondary schools of Kanyabwanga,nyakishojwa,mutara	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,160 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,668 <i>Domestic Dev't</i> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 8,088 <i>Domestic Dev't</i> 0

Vote: 601 Mitooma District

Workplan Outputs

<i>US\$ Thousand</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

11. Internal Audit

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,160	Total	6,668	Total	8,088

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	16,284	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	19,800
<i>Non Wage Rec't:</i>	3,997	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	7,100
<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	20,281	Total	0	Total	26,900

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	10,650,165	<i>Wage Rec't:</i>	7,496,944	<i>Wage Rec't:</i>	11,262,303
<i>Non Wage Rec't:</i>	4,640,475	<i>Non Wage Rec't:</i>	2,591,686	<i>Non Wage Rec't:</i>	4,896,163
<i>Domestic Dev't</i>	947,682	<i>Domestic Dev't</i>	417,222	<i>Domestic Dev't</i>	1,073,173
<i>Donor Dev't</i>	39,900	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,900
Total	16,278,222	Total	10,505,852	Total	17,271,539

Vote: 601 Mitooma District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Payment of sector staff salaries for 12 months at HLG and LLG levels. Attending meetings, workshops and seminars in and outside the district.	<i>General Staff Salaries</i> <i>Allowances</i> <i>Pension for General Civil Service</i> <i>Pension for Local Governments</i> <i>Gratuity for Local Governments</i> <i>Workshops and Seminars</i> <i>Hire of Venue (chairs, projector, etc)</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Bank Charges and other Bank related costs</i> <i>Information and communications technology (ICT)</i> <i>Consultancy Services- Long-term</i> <i>Travel inland</i>	496,536 1,500 152,089 140,782 545,985 3,600 7,000 1,200 300 1,200 1,200 1,500 22,953 Wage Rec't: 496,536 Non Wage Rec't: 879,309 Domestic Dev't 0 Donor Dev't 0 Total 1,375,846
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Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month %age of LG establish posts filled %age of staff appraised %age of pensioners paid by 28th of every month Non Standard Outputs:	99 (%age of staff whose salaries are paid by 28th day of every month.) 60 (%age of LG establish posts filled) 99 (%e of staff appraised) 99 (%age of pensioners paid by 28th day of every month.) Human Resource Management conducted at the district for 12 months.	<i>Allowances</i> <i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Information and communications technology (ICT)</i>	500 2,500 10,000 300 600 Wage Rec't: 0 Non Wage Rec't: 13,900 Domestic Dev't 0 Donor Dev't 0 Total 13,900
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Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	4 (Capacity building sessions held at the district level)	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Travel inland</i>	3,020 2,000 1,111
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Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
<i>Ia. Administration</i>		
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	Yes (Implementation of Capacity building policy in the district.)	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 6,131
		<i>Donor Dev't</i> 0
		<i>Total</i> 6,131
Output: Supervision of Sub County programme implementation		
Non Standard Outputs:	12 Supervisory visits conducted on all sub county programme implementation and sub-county staff.	<i>Travel inland</i> 2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,000
Output: Public Information Dissemination		
Non Standard Outputs:	Promotion of public relations of the district for 12 months.	<i>Postage and Courier</i> 200 <i>Travel inland</i> 2,332
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,532
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,532
Output: Office Support services		
Non Standard Outputs:	Welfare of staff provided for 12 months at District headquarters.	<i>Allowances</i> 13,920 <i>Welfare and Entertainment</i> 26,542
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 40,462
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 40,462
Output: Registration of Births, Deaths and Marriages		
Non Standard Outputs:	12,000 births (5 years and below) registered across the district	<i>Workshops and Seminars</i> 11,500 <i>Bank Charges and other Bank related costs</i> 300 <i>Telecommunications</i> 50 <i>Travel inland</i> 13,150
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 25,000
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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1a. Administration

		<i>Total</i>	25,000
Output: Records Management Services			
%age of staff trained in Records Management	40 (%ge of staff trained in records management)	<i>Printing, Stationery, Photocopying and Binding</i>	210
Non Standard Outputs:	records managed for 12 months at the district hdqtrs	<i>Small Office Equipment</i>	350
		<i>Travel inland</i>	440
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,000
Output: Procurement Services			
Non Standard Outputs:	Procurement of 300 staff identity cards	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	3,000

3. Capital Purchases

Output: Administrative Capital			
No. of computers, printers and sets of office furniture purchased	0 (Not planned for)	<i>Non-Residential Buildings</i>	200,000
No. of existing administrative buildings rehabilitated	0 (Not planned for)		
No. of solar panels purchased and installed	0 (Not planned for)		
No. of administrative buildings constructed	1 (Administration block constructed at the district hdqtrs)		
No. of vehicles purchased	0 (Not planned for)		
No. of motorcycles purchased	0 (Not planned for)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	200,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	200,000

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	496,536
		<i>Non Wage Rec't:</i>	967,203
		<i>Domestic Dev't</i>	206,131
		<i>Donor Dev't</i>	0
		Total	1,669,870

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/6/2017 (Transfer of Urban non-wage, transfer of 65% local revenue and LGMSD to LLGs. Payment of Staff salaries for 12 months, Financial reports for 2015/16 prepared monthly and quarterly at the District Headquarters and submitted to MoFPED with copies to relevant line ministries.)	<i>General Staff Salaries</i>	117,925
		<i>Allowances</i>	1,000
		<i>Workshops and Seminars</i>	1,200
		<i>Commissions and related charges</i>	5,000
		<i>Books, Periodicals & Newspapers</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	1,400
Non Standard Outputs:	Purchase of stationery and counterfolios, VAT paid to URA for 12 months. Returns filled, workshops attended in and outside the district. Projects co-funded like LGMSD and funds transferred to respective sectors for 12 months. 6 Coordination visits to Line ministries made. Supervision and monitoring Visits made to LLGs of Mitooma, Katenga, Mutara, Mayanga, Kiyanga, Rurehe, Kanyabwanga, Kashenhero, Bitereko and Kabira.	<i>Printing, Stationery, Photocopying and Binding</i>	9,000
		<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	1,680
		<i>Travel inland</i>	11,403
		<i>Wage Rec't:</i>	117,925
		<i>Non Wage Rec't:</i>	31,583
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	149,508

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (Not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	400
Value of LG service tax collection	55500000 (LG service tax deducted from civil servants salaries in the District for 4 months from July to Oct 2016 and collections from LLGs of Mitooma, Katenga, Kashenhero, Mutara, Rurehe, Kiyanga, Bitereko, Kanyabwanga, Kabira and Mayanga.)	<i>Travel inland</i>	24,000

Vote: 601 Mitooma District

Workplan Details

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

Value of Other Local Revenue Collections: 130000000 (Other Local Revenue collected from Market dues, Trading license, Registration fees, Contribution towards office block, primary exams, beer club, slaughter fees, to be collected from Schools & LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko.)

Non Standard Outputs: Revenue enhanced for 12 months in LLGs of Mitooma, Katenga, Mutara, Kabira, Mayanga, Rurehe, Kiyanga, Kashenshero, Kanyabwanga & Bitereko to increase revenue base as well as collections. The main sources include Market dues, Trading licence, beer club and slaughter.

Wage Rec't:	0
Non Wage Rec't:	24,400
Domestic Dev't	0
Donor Dev't	0
Total	24,400

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	14/5/2016 (Draft Budget and Annual workplans presented to the council at Mitooma District Council hall for 2016/17 FY)	Allowances	8,500
Date of Approval of the Annual Workplan to the Council	14/5/2016 (Approval of Annual workplan at Mitooma District Council hall for 2016/2017 FY.)	Workshops and Seminars	7,000
Non Standard Outputs: District Budget conference held at Mitooma District council hall, BFP, Quarterl performance contract form B, Budget estimates and reports for 2016/2017 FY prepared and submitted to MoFPED and other line Ministries.		Printing, Stationery, Photocopying and Binding	2,000
		Travel inland	6,500

Wage Rec't:	0
Non Wage Rec't:	24,000
Domestic Dev't	0
Donor Dev't	0
Total	24,000

Output: LG Expenditure management Services

Non Standard Outputs: Bank charges and other related costs paid to Stanbic bank for 12 months.	Bank Charges and other Bank related costs	3,500
	Travel inland	2,000

Wage Rec't:	0
Non Wage Rec't:	5,500
Domestic Dev't	0
Donor Dev't	0
Total	5,500

Output: LG Accounting Services

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
2. Finance		
Date for submitting annual LG final accounts to Auditor General	31/8/2016 (Annual LG financial reports prepared at the District and coordinated in LLGs of Mitooma, Katenga, Mutara, Kabira , Rurehe, Kashenshero, Kanyabwanga, Mayanga Kiyanga and Katenga. Guided, coordinated and Supervised the preperation of Financial reports at the district and in 12 LLGs for 12 months.) 12 monthly and 4 quarterly financial reports and accountabilities prepared at District. Audit querries by PAC, External an internal Auditors responded to by the district.	<i>Allowances</i> 2,500 <i>Computer supplies and Information Technology (IT)</i> 1,380 <i>Printing, Stationery, Photocopying and Binding</i> 1,652 <i>Travel inland</i> 6,500
Non Standard Outputs:		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 12,032 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 12,032

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	117,925
		<i>Non Wage Rec't:</i>	97,515
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	215,440

Workplan Details

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries and gratuity paid to Chairman DSC, political leaders for 12 months.	<i>General Staff Salaries</i>	143,717
	Ex-gratia paid to LCV councillors for 12 months.	<i>Allowances</i>	14,700
	6 Council meetings held at the District head quarters.	<i>Gratuity Expenses</i>	120,057
	Annual subscription made ULGA by the district.	<i>Books, Periodicals & Newspapers</i>	600
	Welfare provided for 6 meetings at the district.	<i>Welfare and Entertainment</i>	2,020
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Bank Charges and other Bank related costs</i>	1,200
		<i>Subscriptions</i>	7,500
		<i>Travel inland</i>	41
		<i>Wage Rec't:</i>	143,717
		<i>Non Wage Rec't:</i>	147,618
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	291,336

Output: LG procurement management services

Non Standard Outputs:	8 contracts committee meetings, 1 Annual Procurement Plan prequalification list produced at the district. Updating providers' register & procurement planning, 5 adverts, submission of 4 quarterly procurement reports, preparation & evaluation of bids, contract management, establishment of commodity prices, consultaions with PPDA.	<i>Allowances</i>	4,108
		<i>Advertising and Public Relations</i>	6,736
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,072
		<i>Travel inland</i>	2,977
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,893
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	16,893

Output: LG staff recruitment services

	<i>General Staff Salaries</i>	24,336
	<i>Allowances</i>	12,720

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
3. Statutory Bodies			
Non Standard Outputs:	Advertisement of vacant posts made at the district, interviews conducted, DSC meetings held at the district headquarters, Workshops / seminars attended, Quarterly reports produced & submitted to MDAs. Payment of DSC Chair's salaries for 12 months.	Advertising and Public Relations Recruitment Expenses Books, Periodicals & Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel inland	6,000 2,000 600 1,600 1,500 5,757
		Wage Rec't:	24,336
		Non Wage Rec't:	30,177
		Domestic Dev't	0
		Donor Dev't	0
		Total	54,513
Output: LG Land management services			
No. of land applications (registration, renewal, lease extensions) cleared	16 (Land applications handled at the district level)	Allowances Welfare and Entertainment	5,613 397
No. of Land board meetings	4 (Land board meetings held at the district level)	Printing, Stationery, Photocopying and Binding Travel inland	1,000 892
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	7,902
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,902
Output: LG Financial Accountability			
No. of Auditor Generals queries reviewed per LG	4 (Auditor General's queries reviewed per LG)	Allowances Books, Periodicals & Newspapers	8,716 700
No. of LG PAC reports discussed by Council	4 (LGPAC reports discussed by Council at the district level)	Welfare and Entertainment Printing, Stationery, Photocopying and Binding Telecommunications Travel inland	1,200 1,000 600 2,800
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	15,016
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,016
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	4 (Sets of minutes of council meetings in place.)	Allowances Welfare and Entertainment Travel inland Donations	728 1,200 33,800 2,000

Vote: 601 Mitooma District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs: 12 DEC meetings held, Welfare provided to DEC meetings at the district headquarters. Internal and external coordination for DEC members facilitated for 12 months. 12 monitoring visits conducted for PAF and other completed projects across the district.

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

Output: Standing Committees Services

Non Standard Outputs: 6 standing committee meetings held at the District headquarters

<i>Allowances</i>	15,240
<i>Welfare and Entertainment</i>	2,520

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	17,760
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	17,760

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	168,053
		<i>Non Wage Rec't:</i>	273,094
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	441,148

Workplan Details

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

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Salaries of 14 staff at the district head quarters and 24 staff in LLGs for 12 months.	<i>General Staff Salaries</i>	446,313
	24 supervisory / mentoring /monitoring visits of production activities in 12 LLGs made.	<i>Books, Periodicals & Newspapers</i>	800
	4 Consultative visits to line ministry/ Agricultural Research institutions/ other relevant institutions.	<i>Printing, Stationery, Photocopying and Binding</i>	700
	Agricultural statistics from 12 LLGs compiled quartely at the district headquarters.	<i>Travel inland</i>	11,804
	Office coordinated for 12 months.		
	4 Planning/review meetings held at the district headquarters.		
		<i>Wage Rec't:</i>	446,313
		<i>Non Wage Rec't:</i>	13,304
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	459,617

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (Not planned for)	<i>Printing, Stationery, Photocopying and Binding</i>	350
Non Standard Outputs:	3 consultative visits to the line ministry and research institutions.	<i>Travel inland</i>	4,840
	12 disease surveillance visits to all LLG	<i>Maintenance - Vehicles</i>	1,760
	32 in puts verification visits/ quality assurance visits to all LLGs		
	24 Plant Clinic sessions carried out in gazzeted markets of Kirambi, Rwanja, Buharambo, Rutookye, Kashenshero.		
	12 supervisory /backstopping visits to all LLGs.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,950
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,950

Vote: 601 Mitooma District

Workplan Details

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	1200 (Livestock undertaken in the slaughter slabs in 12 LLGs.)	<i>Printing, Stationery, Photocopying and Binding</i>	360
No. of livestock vaccinated	10000 (4000 pets 2000 cattle 4000 birds vaccinated in all LLG)	<i>Bank Charges and other Bank related costs</i>	1,000
No of livestock by types using dips constructed	0 (There are no dips in the LG)	<i>Travel inland</i>	2,469
Non Standard Outputs:	2 consultative visits to line ministry- MAAIF 48 disease surveillance visits in Kirambi- Mitooma sub county, Buharambo - Mitooma town council Rwanja - Rurehe sub county Kashenshero - Kashenshero sub county 2000 livestock health certificates issued 24 farm visits in Mitooma, Mutara, kabira, Bitereko, Katenga and Kashenshero sub counties 36 supervisory/backstopping visits.	<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,329
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	4,329

Output: Fisheries regulation

Quantity of fish harvested	0 (Not planned for)	<i>Travel inland</i>	1,477
No. of fish ponds constructed and maintained	0 (Not planned for)		
No. of fish ponds stocked	2 (Private sector activity but fish farmers will be linked to the reliable sources of fry as well as supporting them safely transport the fry.)		
Non Standard Outputs:	60 fish farmers trained in improved fish farming practices.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,477
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,477

Output: Vermin control services

No. of parishes receiving anti-vermin services	7 (Kiyanga Kagati Iramamira kashasha Rwoburunga Kashongorero Kanyabwanga)	<i>Travel inland</i>	1,244
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Vote: 601 Mitooma District

Workplan Details

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

Number of anti vermin operations executed quarterly

8 (Kiyanga and Kanyabwanga)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,244
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,244

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

0 (Not planned for)

Travel inland

1,477

Non Standard Outputs:

150 beekeepers trained in improved apairy management practices.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,477
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	1,477

3. Capital Purchases

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed

1 (Completion of an agrovet laboratory at Mitooma district head quarters (shuttering, plastering, painting and flooring).)

67,571

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	67,571
<i>Donor Dev't</i>	0
Total	67,571

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses issued with trade licenses

0 (Not planned for)

Printing, Stationery, Photocopying and Binding

150

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

0 (Not planned for)

Travel inland

1,050

No of businesses inspected for compliance to the law

20 (Mitooma TC, Kashenshero TC, Bitereko, Mutara, Kabira)

No of awareness radio shows participated in

0 (Not planned for)

Non Standard Outputs:

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

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
4. Production and Marketing		
	<i>Non Wage Rec't:</i>	1,200
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	1,200
Output: Cooperatives Mobilisation and Outreach Services		
No of cooperative groups supervised	24 (Kyaps, Rutookye, Ruhinda North, Bitereko Peoples in Bitereko sub county, Kanyabwanga in Kanyabwanga sub county, Rurehe, Rurehe Gods Love in Rurehe s/c, Kanssheshero peoples, BEEF, Kirera in Kasheshero sub county/ TC, Kabira Farmers, Kabira matokye in Kabira sub county, Kateng: Omunjoki,, Nyakahita, Katenga peoples in Katenga sub county, Mitooma Peoples, MEMIC, Rushorozi growers in Mtooma TC, Mutara, Nyakizinga and Kyeibare in Mutara s./c, Mayanga in Mayanga s/c and Ijumo and kyeimba in Mitooma sub county.)	<i>Travel inland</i> 3,464
No. of cooperative groups mobilised for registration	4 (Cooperative groups mobilised for registration)	
No. of cooperatives assisted in registration	4 (cooperatives assisted in registration)	
Non Standard Outputs:		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,464
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	3,464

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	446,313
		<i>Non Wage Rec't:</i>	33,444
		<i>Domestic Dev't</i>	67,571
		<i>Donor Dev't</i>	0
		Total	547,328

Workplan Details

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

5. Health

Function: Primary Healthcare

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities **860 (Deliveries conducted in the NGO BHF's)** *Transfers to other govt. units (Current)* 18,165

Number of outpatients that visited the NGO Basic health facilities **45700 (Outpatients that visited NGO health facilities in the district)**

Number of inpatients that visited the NGO Basic health facilities **2550 (Outpatients that visited NGO health facilities in the district)**

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities **1200 (children immunized with pentavalent vaccine in the NGO BHF's)**

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 18,165
Domestic Dev't 0
Donor Dev't 0
Total **18,165**

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

Number of outpatients that visited the Govt. health facilities. **456000 (Outpatients that visited all Gov't health facilities)** *Transfers to other govt. units (Current)* 109,430

Number of trained health workers in health centers **120 (Trained health workers in health centres in the district)**

No of trained health related training sessions held. **2 (Trainings related to health held at the district level)**

Number of inpatients that visited the Govt. health facilities. **35216 (Inpatients that visited all Gov't health facilities)**

No and proportion of deliveries conducted in the Govt. health facilities **30 (Proportion of deliveries conducted in the ditrict)**

Vote: 601 Mitooma District

Workplan Details

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

% age of approved posts filled with qualified health workers	80 (%age of approved posts with qualified health workers in the district)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	85 (%age of functional VHTs across the district)
No of children immunized with Pentavalent vaccine	23212 (Children immunized with Pentavalent vaccine across the district)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	109,430
Domestic Dev't	0
Donor Dev't	0
Total	109,430

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment of Health staff salaries/ allowances for 12 months at Mitooma HCIV, Mutara, Kabira, Kashenshero, Kanyabwanga, Bitereko, Rwoburunga HCHIS, Iraramira, Kigyende, Bukuba, Nyakishojwa, Mayanga, Ryengerero, Bukongoro and Kyeibare HCHIS.	General Staff Salaries	1,085,741
	4 Health service delivery coordination meetings held at HCIV and district head quarters	Advertising and Public Relations	300
	24 supervisory visits made in all HCs.	Workshops and Seminars	4,000
		Computer supplies and Information Technology (IT)	1,500
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	400
		Bank Charges and other Bank related costs	1,800
		Information and communications technology (ICT)	600
		Cleaning and Sanitation	200
		Travel inland	23,152
		Wage Rec't:	1,085,741
		Non Wage Rec't:	32,952
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,118,693

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	8 support supervision visits conducted district wide.	Travel inland	3,800
		Wage Rec't:	0
		Non Wage Rec't:	3,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,800

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,085,741
		<i>Non Wage Rec't:</i>	164,347
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,250,088

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	3835 (Pupils sat PLE from all P.7 primary schools throughout the district.)	<i>LG Conditional grants (Current)</i>	7,177,920
No. of Students passing in grade one	1012 (Students out of 3892 targeted PLE candidates passed in grade one from all P.7 primary schools throughout the district.)		
No. of student drop-outs	12 (Student drop-outs from all primary schools throughout the district.)		
No. of pupils enrolled in UPE	39662 (Pupils enrolled in 108 Government aided (UPE) schools throughout the district.)		
No. of qualified primary teachers	1085 (Qualified primary teachers in 108 Government aided Primary schools throughout the district.)		
No. of teachers paid salaries	1085 (Primary teachers in 108 Government aided Primary schools throughout the district paid salaries.)		
Non Standard Outputs:	General staff salaries paid for 1085 primary teachers (12 months).		
		<i>Wage Rec't:</i>	6,765,283
		<i>Non Wage Rec't:</i>	412,637
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,177,920

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not planned for)	<i>Non-Residential Buildings</i>	185,701
No. of classrooms constructed in UPE	4 (Classrooms constructed at Karoza in Mitooma S/C, Ryengerero p/s in Rurehe s/c, Kashongorero P/S in Kanyabwanga s/c)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	185,701
		<i>Donor Dev't</i>	0

Vote: 601 Mitooma District

Workplan Details

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

Total 185,701

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of teaching and non teaching staff paid	2366 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, St Noa Mutara, Kyeibare, Kashenshero, Bubangizi and Kanyabwanga passed O level.)	LG Conditional grants (Current)	2,803,292
No. of students sitting O level	1670 (Students in secondary schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. and Kanyabwanga sat for O level .)		
No. of students passing O level	1670 (Students in secondary schools of Ruhinda , Nkinga, Kigarama, Mahungye, Nyakishojwa, Mayanga Progressive, st Noa Mutara, Kashenshero, Kyeibare, Bubangizi, Kins, Ijumo Progressive, Kirembe, Pease Bridge H/S, Mitooma Voc., Kiyanga, Nyakihita, St. Williams, RyakitangaMusimenta Voc., Bitereko Voc. And Kanyabwanga sat for O level .)		
No. of students enrolled in USE	11118 (Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara, Kirembe High School, Kashenshero, Bubangizi, Kanyabwanga, Ijumo , Kins, Kiyanga and Mitooma Voc. Ryakitanga SSS, PEAS Bridge High School and Bitereko Voc. SS.)		

Non Standard Outputs:

Wage Rec't:	1,539,185
Non Wage Rec't:	1,264,107
Domestic Dev't	0
Donor Dev't	0
Total	2,803,292

3. Capital Purchases

Output: Laboratories and science room construction

No. of ICT laboratories	0 (Not planned for)	Non-Residential Buildings	200,000
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Vote: 601 Mitooma District

Workplan Details

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

completed

No. of science laboratories constructed **1 (Multi purpose science laboratory constructed at Mahungye SS in Bitereko S/C.)**

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0
<i>Total</i>	200,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries **29 (Tertiary education instructors in Kabira Technical institute in Kabira Sub county paid salaries.)** *General Staff Salaries* 106,986

No. of students in tertiary education **284 (Students in tertiary institutions of Kabira Technical institute in Kabira Sub county.)**

Non Standard Outputs:

<i>Wage Rec't:</i>	106,986
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	106,986

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs: **Staff paid, Tertiary studies and activities coordinated in Kabira technical institute for 3 months.** *Sector Conditional Grant (Wage)* 106,986
Sector Conditional Grant (Non-Wage) 134,200

<i>Wage Rec't:</i>	106,986
<i>Non Wage Rec't:</i>	134,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	241,186

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: **Payment of staff Salaries and office operations for 12 months. PLE, P.7 mock and P.6 end of year exams conducted, Form X and Identity cards purchased. District education dialogue held at the district headquarters. Meetings and workshops attended in and outside the district** *General Staff Salaries* 77,205
Workshops and Seminars 6,787
Printing, Stationery, Photocopying and Binding 31,464
Bank Charges and other Bank related costs 1,480
Travel inland 52,279
Maintenance - Vehicles 4,235

<i>Wage Rec't:</i>	77,205
<i>Non Wage Rec't:</i>	96,245

Vote: 601 Mitooma District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	173,449

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	24 (Selected schools out of 11 Government aided schools and 18 private schools through out the district.	<i>Travel inland</i>	31,842
		<i>Maintenance - Vehicles</i>	2,235

No. of primary schools inspected in quarter **160** (Selected out of 108 Government aided Primary schools and 90 Private Primary schools.)

No. of inspection reports provided to Council **4** (inspection reports provided to Council at the district level.)

No. of tertiary institutions inspected in quarter **3** (One Government aided tertiary institution of kabira Technical institute and 4 private institutions.)

Non Standard Outputs: **Mentoring and support supervisory visits carried out in selected 40 primary schools & 20 post primary institutions. DEO's monitoring conducted across the district.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,077
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	34,077

Output: Sports Development services

Non Standard Outputs:	Co-curricular activities conducted in both pre and post primary schools.	<i>Travel inland</i>	9,150
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,150
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	9,150

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	8,595,645
		<i>Non Wage Rec't:</i>	1,950,416
		<i>Domestic Dev't</i>	385,701
		<i>Donor Dev't</i>	0
		Total	10,931,762

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Sector staff salaries paid for 12 months office operational reports made, operation of works and roads office, office equipments and civil maintainance.	<i>General Staff Salaries</i>	80,495
		<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	1,440
		<i>Books, Periodicals & Newspapers</i>	400
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	3,859
		<i>Maintenance - Civil</i>	4,000
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	80,495
		<i>Non Wage Rec't:</i>	15,199
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	95,695

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	20 (Bottle necks removed from CARs in the district.)	<i>Transfers to other govt. units (Current)</i>	103,583
Non Standard Outputs:	Funds transferred to ten subcounties of; Mitooma, Mutara, Kashenshero, Kanyabwanga, Kabira, Mayanga, Rurehe, Bitereko, Kiyanga and Katenga.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	103,583
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	103,583

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	6 (km of Urban paved roads maintained periodically)	<i>Transfers to other govt. units (Current)</i>	154,177
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Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7a. Roads and Engineering		
Length in Km of Urban paved roads routinely maintained	33 (Manually and routinely maintainance of the roads; Mitooma -Kyemengo - mushunga(1.9km),Mitooma - Kataga - Mushunga (1.4km), Mitooma- Nyakahandagazi (1.6km), Buharambo - Nyakashojwa (2.5km), Buharambo - Bubaare (4km),, Mitooma -Nshenga (2.6km), Bihaama -Bahindi (0.9km), Nyamiko-Ryakahimbi-Ijumo, (1.2km), katooma -Rubaya-katagata(1.7km), Bugarama -Nyampimbi (1.7km) Nshanga A- Nyabyondo -Buharambo (2.1km), Nyakahandagazi B- Rubaya (0.8km), Nshenga -Rwenkuba - Ryakahimbi (1.2km), Buharambo- Rushozi (0.5km), Mitooma Bugarama (1.5km), Katooma Rwakifuru (0.6km) ,	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 154,177
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 154,177

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	177 (Feeder roads graded along , Kashenshero- Rwempugu- Bukuba(9km) Kibingo-Ijumo- Rwentookye(5km) ,Kashasha- Kagogo (8km), Mutara- Kabuceera(16), rutookye- kiyanga- Bitereko(23.5), Omukabira - Nkinga(12), Mitooma - Kabira,Rwanja-Butembe,Nwera- Bitereko,Katenga- Nkukuru, Katenga- Bwooma,Mutara-Nyakahita, katunda - Kenjubwe, Kabira- Rwemburara,Kabira-Rwentazi,)	<i>Transfers to other govt. units (Current)</i>	275,803
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Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	210 (District roads maintained routinely along Newera-Bitereko-Kati(26km),Mitooma-Kabira-Kashenshero(13km),Kabira-Rwitanzi(12km),Mutara-Kabuceera(16km),Katenga-Bwooma(9km),Kabira-Katagata-Rwemburara(7.5km),Mitooma-Kiyanga-Bitereko(35.5km),Mutara-Kagogo-Kashansha(7),Mutara-Nyakhita-Kataho(11km),Katenga-Kakamba-Nkukuru-Kyeibare(10km),Rwanja-Butembe(8.5km),Omukabira-Nyaruzinga-Nkinga(11km),Rwempungu-Kashongorero-Rushaya(16km),Rwempungu-Kashenshero-Bukuba-Bitereko(8km),Kibingo-Ijumo-Rwentookye(5km), Katunda-Kenjubwe Kashenshero (9 km) Rwempugu - Rwamuniori, Igambiro roads.)
No. of bridges maintained	0
Non Standard Outputs:	spot graveling of Mitooma rutookye, Bukuba - Kashenshero and Mutara - Kataho.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	275,803
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	275,803

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	4 District automobiles maintained at the district headquarters for 12 months	<i>Maintenance - Vehicles</i>	20,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	20,000

Output: Plant Maintenance

Non Standard Outputs:	Plant maintained for 12 months at the district headquarters.	<i>Maintenance – Other</i>	99,000
	District Generator serviced and maintained for 12 months.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	99,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

		<i>Total</i>	99,000
Output: Electrical Inspections			
Non Standard Outputs:	Electricity and water bills for the district paid for 12 months.	<i>Electricity</i>	1,850
		<i>Water</i>	150
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,000

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	1 (Office building block (mini) phase III constructed at the district headquarters.)	<i>Non-Residential Buildings</i>	10,000
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	10,000

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
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7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	3 motor cycles and office equipments maintained for 12 months. 4 quarterly, 12 reports prepared and submitted to the MDAs. 4 External consultations made to MDAs, stationary procured and photocopying expen	Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Printing, Stationery, Photocopying and Binding Small Office Equipment Maintenance - Vehicles Travel inland	400 500 2,500 600 2,500 3,000
			Wage Rec't: 0 Non Wage Rec't: 7,000 Domestic Dev't 2,500 Donor Dev't 0 Total 9,500

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	10 (sources tested for water quality across the district (sub counties).)	Travel inland	10,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (Not planned for)		
No. of District Water Supply and Sanitation Coordination Meetings	12 (District water supply and sanitation meetings/trainings/ workshops held in 12 LLGs and at the district level. The district staff.)		
No. of supervision visits during and after construction	120 (Supervisory visits carried out during and after construction of gravity flow schemes, shallow wells protected sorings and spring tanks for water supply in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga and Kiyanga.)		
No. of water points tested for quality	10 (Water points tested for quality across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)		
Non Standard Outputs:	Verification of 20 water sources for shallow wells, springs, Gravity Flow Schemes across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga		
			Wage Rec't: 0 Non Wage Rec't: 10,000 Domestic Dev't 0 Donor Dev't 0 Total 10,000

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

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
7b. Water		
% of rural water point sources functional (Shallow Wells)	98 (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.)	Travel inland
No. of public sanitation sites rehabilitated	0 (Not planned for)	13,000
No. of water pump mechanics, scheme attendants and caretakers trained	10 (Caretakers and pump mechanics of Kanyabwanga GFS, Kigyende GFS, Rushozi GFS, Kiyanga GFS, Katenga GFS. Kahihi GFS trained at the district headquarters.)	
% of rural water point sources functional (Gravity Flow Scheme)	98 (Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Mitooma GFS, Kiyanga GFS, Kashenshero GFS, Rushozi GFS)	
No. of water points rehabilitated	15 (Water points maintained under community participation according to the need in Kashenshero, Kabira, Mitooma, Rurehe, Kanyabwanga, Bitereko, Mutara, Kabira, Kiyanga and Katenga S/Cs.)	
Non Standard Outputs:	20 WUCs supported to rehabilitate Water points in all sub counties	
		Wage Rec't: 0
		Non Wage Rec't: 13,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 13,000

Output: Promotion of Community Based Management

No. of Water User Committee members trained	15 (Water User Committees trained across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)	Travel inland	8,568
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (advocacy activities conducted, 1 District advocacy meeting held and 10 subcounty advocacy meetings held in sub counties of Bitereko, Kiyanga, Kanyabwanga, Kashenshero S/Cs.)		
No. of water and Sanitation promotional events undertaken	10 (water and sanitation promotional events undertaken in all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.)		
No. of water user committees formed.	15 (water User Committees formed the new sources to be constructed across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga,)		

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Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	9 (Private stakeholders trained in preventative maintenance, hygiene and sanitation in 6 gravity flow schemes.)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	8,568
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	8,568
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	Sanitation improvement campaigns carried out in Furuma parish in Mutara S/C and Bitooma parish in Katenga S/C.	<i>Travel inland</i>	23,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,000
		<i>Donor Dev't</i>	0
		Total	23,000
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	construction of RWHT at rwenkurijo primary school in Kanyabwanga s/c.	<i>Other Structures</i>	4,600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,600
		<i>Donor Dev't</i>	0
		Total	4,600
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	1 (construction of lined latrine at iraramira p/s)	<i>Non-Residential Buildings</i>	9,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,000
		<i>Donor Dev't</i>	0
		Total	9,000
Output: Spring protection			
No. of springs protected	7 (Spring tanks constructed in Nyaruzinga source, rurehe north in Kabira s/c., rweibare in rucence parish Kanyabwanga s/c, omukabira and Kambare in Bitereko s/c. bweyo and rwakaritu in mutara, sub counties.)	<i>Other Structures</i>	43,500

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
7b. Water		
Non Standard Outputs:	Payment of retention for springs constructed across all sub counties of Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kiyanga in the district.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 43,500
		Donor Dev't 0
		Total 43,500
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (Kyemengo source, nyakagongo source in rwoburunga, Kashasha source in Kashasha parish kiyanga s/c, Bugongo 11 source in bugongo parish Bitereko s/c, Kyantangu source in Nkinga parish Mitooma s/c, Orujebe source in rwanja east Mayanga s/c.) <i>Other Structures</i>	39,551
Non Standard Outputs:	Payment of retention for shallow wells constructed across all sub counties of Mitooma, Bitereko, Kabira, Mayanga, Katenga, Kiyanga in the district.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 39,551
		Donor Dev't 0
		Total 39,551
Output: Construction of piped water supply system		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	3 (Piped water supply systems constructed for Rushozi GFS phase 111) <i>Other Structures</i>	139,486
	Payment of retention for Katagata GFS phase II in Mitooma sub county. Rushozi GFS Phase 11 in Kkatenga s/c and Kiyanga rehabilitation in Kiyanga sub county.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not planned for)	
Non Standard Outputs:	Designing of rwenbitunda, Mushunga, Kibazi and Kiyanga schemes.	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 139,486
		Donor Dev't 0
		Total 139,486

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	80,495
		<i>Non Wage Rec't:</i>	708,331
		<i>Domestic Dev't</i>	271,637
		<i>Donor Dev't</i>	0
		Total	1,060,463

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
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8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Sector activities coordinated in and outside the district. Payment of staff salaries for 12 months.	<i>Travel inland</i>	972
		<i>General Staff Salaries</i>	59,176
		<i>Staff Training</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Small Office Equipment</i>	100
		<i>Bank Charges and other Bank related costs</i>	700
		<i>Wage Rec't:</i>	59,176
		<i>Non Wage Rec't:</i>	2,072
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	61,248

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	80 (People participating in tree planting days)	<i>Travel inland</i>	550
Area (Ha) of trees established (planted and surviving)	1 (Ha of both public and private pieces of land planted in Kiyanga sub-county.)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	550
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	550

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

No. of Agro forestry Demonstrations	1 (Agro-forestry demonstration site set up in Mitooma Town council)	<i>Travel inland</i>	200
No. of community members trained (Men and Women) in forestry management	60 (Community members trained in forestry management)		
Non Standard Outputs:			

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
8. Natural Resources			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	200
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	4 (monitoring and compliance surveys undertaken in the major laoding trading centres of Kashenshero, Katenga, Kabira and Mutara.)	<i>Travel inland</i>	200
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	200
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (Community wetland management committees established and trained for Rukaya/Kikuuto wetland in Katenga sub-county and for Newera system in Bitereko sub-county)	<i>Workshops and Seminars</i>	800
		<i>Travel inland</i>	500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,300
Output: River Bank and Wetland Restoration			
Area (Ha) of Wetlands demarcated and restored	3 (Ha of wetlands restored across the district)	<i>Workshops and Seminars</i>	500
No. of Wetland Action Plans and regulations developed	1 (District Wetland Action Plan reviewed and updated)	<i>Travel inland</i>	500
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	50 (Community members trained on ENR monitoring and management in Kiyanga and Kanyabwanga sub-counties.)	<i>Travel inland</i>	973
Non Standard Outputs:		<i>Wage Rec't:</i>	0

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Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
8. Natural Resources			
		<i>Non Wage Rec't:</i>	973
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	973
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	4 (Compliance monitoring visits undertaken district wide.)	<i>Travel inland</i>	1,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	4 (For envroachment on public pieces of land)	<i>Property Expenses</i>	500
Non Standard Outputs:	Public pieces of land surveyed and registered.(These are found in Bitereko Kabira and Katenga sub-counties)	<i>Travel inland</i>	3,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Infrastruture Planning			
Non Standard Outputs:	Physical planning promoted in the district and development controlled for sustainable and orderly development	<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	100
		<i>Travel inland</i>	2,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000

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Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	59,176
		<i>Non Wage Rec't:</i>	14,295
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	73,471

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff salaries paid for 12 months for both staff at district and LLGs.	<i>General Staff Salaries</i>	135,755
	6 monitoring and 1 mentoring visits in 12 LLGs conducted.	<i>Printing, Stationery, Photocopying and Binding</i>	887
	2 Department motorcycles serviced for 12 months. 2 DAC meetings held at the district headquarters. 12 SAC meetings held in 12 LLGs.	<i>Small Office Equipment</i>	200
	CDD groups monitored across the district and supported in Bitereko (3m) and Mutara (2.518m) S/Cs.	<i>Bank Charges and other Bank related costs</i>	1,300
		<i>Travel inland</i>	7,444
		<i>Wage Rec't:</i>	135,755
		<i>Non Wage Rec't:</i>	3,700
		<i>Domestic Dev't</i>	6,131
		<i>Donor Dev't</i>	0
		Total	145,586

Output: Probation and Welfare Support

No. of children settled	4 (Children resettled district wide)	<i>Travel inland</i>	1,000
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,000

Output: Social Rehabilitation Services

Non Standard Outputs:	20 PWDs interested groups in Special grant funds assessed in 12 LLGs, 40 PWDs beneficiary groups monitored in 12 LLGs, 1 CBR annual review meeting held at the district headquarters and 12 LLGs review meetings supervised, 2 serious disability cases referred, CBR funds transferred to 12 LLGs	<i>Workshops and Seminars</i>	3,000
		<i>Travel inland</i>	10,648
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,300
		<i>Domestic Dev't</i>	4,348

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Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Donor Dev't</i>	0
		Total	13,648
Output: Community Development Services (HLG)			
No. of Active Community Development Workers	15 (Community Development Staff facilitated to perform their core functions. Staff meetings held)	<i>Travel inland</i>	3,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Adult Learning			
No. FAL Learners Trained	4000 (FAL services provided to learners in 12 LLGs, FAL activities monitored in 12 LLGs)	<i>Workshops and Seminars</i>	3,000
		<i>Computer supplies and Information Technology (IT)</i>	1,000
Non Standard Outputs:	Incentives paid to FAL instructors for 2 months. Instructional materials procured, Tonner procured.	<i>Printing, Stationery, Photocopying and Binding</i>	1,350
		<i>Travel inland</i>	3,650
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	9,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	9,000
Output: Gender Mainstreaming			
Non Standard Outputs:	Gender mainstreaming training for 60 people (men and women) conducted in Kanyabwanga and Katenga S/Cs	<i>Travel inland</i>	1,483
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,483
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,483
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	0 (Not planned for)	<i>Workshops and Seminars</i>	10,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
Non Standard Outputs:	36 YL Projects supported in 12 LLGs. 40 youth groups monitored in 12 LLGs, 50 youth proposals appraised at the district headquarters.	<i>Bank Charges and other Bank related costs</i>	500
		<i>Travel inland</i>	226,908
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	238,408
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	238,408

Vote: 601 Mitooma District

Workplan Details

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

Output: Support to Youth Councils

No. of Youth councils supported	4 (2 District Youth council and 2 district youth executive meetings held at the district headquarters.)	<i>Workshops and Seminars</i>	2,360
		<i>Travel inland</i>	1,640
Non Standard Outputs:	1 radio talkshow conducted in Ishaka. Youth activities monitored in 12 LLGs, Youth office facilitated for 12 months		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	30 (5 white canes,10 clutches,10 surgical boots,5 walking sticks procured)	<i>Workshops and Seminars</i>	1,650
		<i>Donations</i>	22,620
Non Standard Outputs:	6 PWDs supported districtwide, 40 PWDs groups monitored districtwide, 1 special grant committee, 2 PWD council meetings held at the district headquarters.1 radio talk show held.Office for PWD council facilitated		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	24,270
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	24,270

Output: Representation on Women's Councils

No. of women councils supported	3 (2 women council and 1 women executive meetings held at district HQTRS)	<i>Welfare and Entertainment</i>	3,000
		<i>Travel inland</i>	1,000
Non Standard Outputs:	Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 months		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	135,755
	<i>Non Wage Rec't:</i>	298,161
	<i>Domestic Dev't</i>	10,479
	<i>Donor Dev't</i>	0
	Total	444,395

Workplan Details

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

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. Conducting Participatory Planning meetings in 12 LLGS and HLG, Cordinating the preparation of BOQs and EIAs for 1 LDG project, Liason visits to NPA, MoLG, POPSEC, LGFC. Payment of staff salaries for 12 months.	<i>General Staff Salaries</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Small Office Equipment</i> <i>Travel inland</i>	40,374 400 300 4,604
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	40,374 2,239 3,065 0 45,678

Output: District Planning

No of qualified staff in the Unit	4 (Qualified staff in the unit)	<i>Printing, Stationery, Photocopying and Binding</i>	350
No of Minutes of TPC meetings	12 (Sets of minutes of TPC meetings held at the district level.)	<i>Travel inland</i>	2,650
Non Standard Outputs:	Preparation of District Development Plan II at the district headquarters.		
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> Total	0 3,000 0 0 3,000

Output: Statistical data collection

Non Standard Outputs:	Data for Planning activities collected, analyzed, stored and disseminated at the District hdqtrs.	<i>Printing, Stationery, Photocopying and Binding</i> <i>Travel inland</i>	380 720
		<i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	0 1,100 0

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Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
		<i>Donor Dev't</i>	0
		Total	1,100
Output: Demographic data collection			
Non Standard Outputs:	12 LLGs and 11 Sectors/ departments assisted in integrating population factors in planning process in the district.	<i>Printing, Stationery, Photocopying and Binding</i>	300
		<i>Travel inland</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,100
Output: Project Formulation			
Non Standard Outputs:	LLGs and PPA Sectors assisted in formulating and appraising projects.	<i>Travel inland</i>	100
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	100
Output: Development Planning			
Non Standard Outputs:	12 LLGs and 11 Sectors in the district supported in preparing LLG and Sector 5 year development plans.	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Travel inland</i>	5,677
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,827
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,827
Output: Management Information Systems			
Non Standard Outputs:	12 LLGs and 11 Sectors in the district assisted in maintaining data bases, compiling, generating and producing reports, storing information and coordinating sector inputs into MIS.	<i>Information and communications technology (ICT)</i>	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Operational Planning			
		<i>Travel inland</i>	6,773

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Workplan Details

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

Non Standard Outputs: 12 LLGs and 11 Sectors in the district assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Preparation of quarterly, semi - annually and annually reports generated off OBT.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,773
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,773

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 12 LLGs in the district visited to monitor Government programmes, projects and activities.

Travel inland 10,065

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,000
<i>Domestic Dev't</i>	3,065
<i>Donor Dev't</i>	0
<i>Total</i>	10,065

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs: Procurement of a laptop computer for the office of the Senior Procurement Officer . Installation of shelves in the Procurement Unit

Furniture & Fixtures 865
ICT Equipment 2,200

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,065
<i>Donor Dev't</i>	0
<i>Total</i>	3,065

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	40,374
	<i>Non Wage Rec't:</i>	30,139
	<i>Domestic Dev't</i>	9,196
	<i>Donor Dev't</i>	0
	Total	79,709

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	4 quarters Internal audit reports prepared and submitted to relevant offices at District Headquarters, Auditor Generals office Internal Auditor Generals Office and Audit Committee in Kampala and 12 months Staff salaried paid at District Headquarters.	<i>General Staff Salaries</i>	43,519
		<i>Printing, Stationery, Photocopying and Binding</i>	360
		<i>Subscriptions</i>	500
		<i>Travel inland</i>	1,340
		<i>Wage Rec't:</i>	43,519
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	45,719

Output: Internal Audit

No. of Internal Department Audits	4 (11 Department of Administration, Finance, Planning, Internal audit, Production and Marketing, Natural resources, Works, roads & water, Health services, Community based Services, Education & Sports and Statutory bodies. 10 Sub Counties of Mitooma, Kabira, Katenga, Mutara, Kaslenshero, Kanyabwanga, Bitereko, Kiyanga, Mayanga and Rurehe audited 20 Randomly Selected Primary Schools audited, 10 Secondary Schools of Ruhinda, Nyakishojwa, Bubangizi, Kashenshero, Kgarama, Nkinga, Mahungye, Kanyabwanga, St. Noah Mutara and Mayanga audited. 11 Health Centres of Mitooma HCIV, Bitereko HCIII, Rwoburunga HCIII, Mutar HCIII, Kabira HCIII, Kyeibare HCII, Nyakishonjwa HCII, Mayanga HCII, Bukuba HCII, Ryengerero HCII, Bukongororo HCII audited. 4 Special Investigations conducted in the District. Value for Money Reviews on 30 water	<i>Printing, Stationery, Photocopying and Binding</i>	150
		<i>Travel inland</i>	7,788
		<i>Maintenance – Other</i>	150

Vote: 601 Mitooma District

Workplan Details

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

11. Internal Audit

points in 12 LLGS and 210 Kms of road Units.)

Date of submitting
Quaterly Internal Audit Reports

31/10/2016 (1st quarter Internal Audit report Prepared and submitted at District Headquarters, Auditor Generals' Office, Internal Auditor Generals' Office and Audit Committee in Kampala.
2nd quarter-31/1/2017
3rd quarter-30/4/2017
4th Quartet-30/7/2017)

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,088
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,088

Vote: 601 Mitooma District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 43,519
	<i>Non Wage Rec't:</i> 10,288
	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0
	<i>Total</i> 53,807

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bitereko		<i>LCIV: Ruhinda</i>		690,219.70
Sector: Works and Transport				39,873.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>39,873.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,873.00
LCII: Busheregyenyi				
Community access roads graded across all LLGs Bitereko s/c	Kyanyagwizo - Busheregyenyi	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	9,873.00
Output: District Roads Maintenance (URF)				30,000.00
LCII: Kigarama				
District feeder roads maintained routinely and periodically	ncwera - bitereko, bukuba - bitereko	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	30,000.00
<i>Lower Local Services</i>				
Sector: Education				630,153.70
<i>LG Function: Pre-Primary and Primary Education</i>				<i>39,525.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,525.00
LCII: Bugongo				
Bugongo Primary School	Bugongo	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,500.00
LCII: Busheregyenyi				
Kebiremu Primary School	Kebiremu	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,674.00
Rutsiro Primary School	Rutsiro	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,625.00
LCII: Karimbiro				
Karangara Primary School	Karangara	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,520.00
Mahungye Primary School	Mahungye	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,864.00
LCII: Kibaare				
Nyakashojwa Primary School	Kibaare I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,876.00
LCII: Kigarama				
Bitereko Primary School	Katwe I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,239.00
Kigarama Primary School	Kigarama	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,548.00
LCII: Nyakashojwa				
Rwemiyaga Primary School	Rwemiyaga A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,253.00
Rutooky Primary School	Rutooky I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,353.00

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nyakatsiro Primary School	KAGOROGORO	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,073.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				590,628.70
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				200,000.00
LCII: Kigarama				
Multi science laboratory constructed at Mahungye SS in Bitereko S/C.		Construction of Secondary Schools	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				390,628.70
LCII: Karimbiro				
Mahungye Secondary School	Mahungye	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	182,748.92
LCII: Kigarama				
Kigarama Mixed Secondary School	Kigarama	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	170,965.98
Bitereko Vocational Secondary School	OMUBUREMBO	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	36,913.80
<i>Lower Local Services</i>				
Sector: Health				8,193.00
LG Function: Primary Healthcare				8,193.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,633.00
LCII: Nyakatsiro				
NYAKATSIRO HC 111	KAGOROGORO	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	3,633.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,560.00
LCII: Kigarama				
Bitereko HC III	Kigarama	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,560.00
<i>Lower Local Services</i>				
Sector: Water and Environment				12,000.00
LG Function: Rural Water Supply and Sanitation				12,000.00
<i>Capital Purchases</i>				
Output: Spring protection				12,000.00
LCII: Karangara				
Spring tanks constructed	Kamabare	Development Grant	312104 Other	6,000.00
LCII: Kigarama				

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Spring tanks constructed	Omukibare	Development Grant	312104 Other	6,000.00
<i>Capital Purchases</i>				
LCIII: Kabira		<i>LCIV: Ruhinda</i>		302,916.94
Sector: Works and Transport				34,541.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>34,541.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,541.00
LCII: Nyakatete				
Community access roads graded across all LLGs in Kabira s/c.	Kamagi - Omushasha	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	6,541.00
Output: District Roads Maintenance (URF)				28,000.00
LCII: Buharambo				
District feeder roads maintained routinely and periodically	Kabira- rwemburara rd, Kabira- rweitanzi rd,	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	28,000.00
<i>Lower Local Services</i>				
Sector: Education				263,815.94
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,630.00</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,630.00
LCII: Buharambo				
Kanyabuhanga Primary School	Kanyabuhanga	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,512.00
Rucururu Primary School	Rucururu	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,344.00
Buharambo Primary School	Buharambo A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,463.00
LCII: Nyabubare				
Nyakanoni Primary School	RUSHOJWA	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,791.00
Kabira Central Primary School	NYAMABARE	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,318.00
Kyamuyanga Primary School	Kyamuyanga	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,646.00
LCII: Nyakatete				
Nyakateete Primary School	NYARUTUNTU	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,919.00
LCII: Rurehe North				
Kitwe Primary School	NYAKANYINYA	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,637.00
<i>Lower Local Services</i>				
LG Function: Skills Development				241,185.94
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				241,185.94

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nyabubare				
Kabira Technical Institute	Nyabubare	Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	106,985.94
Kabira Technical Institute	Nyabubare	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
<i>Lower Local Services</i>				
Sector: Health				4,560.00
<i>LG Function: Primary Healthcare</i>				4,560.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,560.00
LCII: Nyabubare				
Kabira HC III	Nyabubare	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,560.00
<i>Lower Local Services</i>				
LCIII: Kanyabwanga		<i>LCIV: Ruhinda</i>		304,440.33
Sector: Works and Transport				49,431.00
<i>LG Function: District, Urban and Community Access Roads</i>				49,431.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				19,431.00
LCII: Rucence				
Community access roads graded across all LLGs in Kanyabwanga s/c.	Kesuba- Kyabuzigye. And CAIIP- 3 PROJECTS.	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	19,431.00
Output: District Roads Maintenance (URF)				30,000.00
LCII: Kanyabwanga				
District feeder roads maintained routinely and periodically	RWENPUNGU-rwamuniori,-rushaya,Kashenshero - kati-rwempugu rd, Rwempungu-runcence rd.	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	30,000.00
<i>Lower Local Services</i>				
Sector: Education				229,640.33
<i>LG Function: Pre-Primary and Primary Education</i>				32,697.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				8,053.82
LCII: Kanyabwanga				
Payment of retention for a classroom constructed at Kanyabwanga P/S	Kanyabwanga P/S	Development Grant	312101 Non-Residential Buildings	5,262.44
LCII: Rucence				

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for a classroom constructed at Rwenkureiju P/S	Rwenkureiju P/S	Development Grant	312101 Non-Residential Buildings	2,791.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,644.00
LCII: Bwera				
Kanyabwanga Primary School	Bwera B	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,994.00
Rwenshama Primary School	Rwenshama A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,987.00
Katerera Central Primary School	NYANDAGO A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,323.00
LCII: Kashongorero				
Kashongorero Primary School	Kashongorero	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,525.00
Rwenkureiju Primary School	Rwenkureiju A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	5,578.00
LCII: Kati				
Kibungo Primary School	Kibungo A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,434.00
Kitaka Primary School	Kitaka A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,399.00
Rwamuniori Primary School	Rwamuniori A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,897.00
Kati Primary School	Kati A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,701.00
LCII: Rucence				
Rwempungu Primary School	Rwempungu	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,806.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				196,942.51
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				196,942.51
LCII: Bwera				
Kanyabwanga Secondary School	Bwera A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	196,942.51
<i>Lower Local Services</i>				
Sector: Health				6,269.00
LG Function: Primary Healthcare				6,269.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,269.00
LCII: Bwera				
Kanyabwanga HC III	BWERA A	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,560.00

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kashongorero				
Kigyende HC II	Kashongorero	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,709.00
<i>Lower Local Services</i>				
Sector: Water and Environment				19,100.00
LG Function: Rural Water Supply and Sanitation				19,100.00
<i>Capital Purchases</i>				
Output: Administrative Capital				4,600.00
LCII: Kashongorero				
construction of RWHT at rwenkuriyo primary school in Kanyabwanga s/c.	Rwenkuriyo primary school	Development Grant	312104 Other	4,600.00
Output: Spring protection				6,000.00
LCII: Rucence				
Spring tanks constructed	Rweibare	Development Grant	312104 Other	6,000.00
Output: Construction of piped water supply system				8,500.00
LCII: Kashongorero				
designing of piped water schemes	Rwebitunda gfs.	Sector Conditional Grant (Non-Wage)	312104 Other	8,500.00
<i>Capital Purchases</i>				
LCIII: Kashenshero		LCIV: Ruhinda		62,990.00
Sector: Works and Transport				4,737.00
LG Function: District, Urban and Community Access Roads				4,737.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,737.00
LCII: Kirera				
Community access roads graded across all LLGs in Kashenshero s/c.	Risisi- kirera- kareebo	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,737.00
<i>Lower Local Services</i>				
Sector: Education				56,544.00
LG Function: Pre-Primary and Primary Education				56,544.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				56,544.00
LCII: Bukari				
Kashambya Primary School	Kashambya	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,302.00
Katooma Primary School	Katooma B	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,393.00
Kyabahezi Primary School	Kyabahezi I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,714.00
LCII: Bukuba				

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukuba Primary School	Bukuba A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	13,500.00
LCII: Kirera				
Kareebo Primary School	Kareebo I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,050.00
Kikunyu Primary School	Kikunyu I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,854.00
Keigukire Primary School	Kirera I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	13,500.00
Rwenteramo Primary School	Rwenteramo A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,281.00
LCII: Kyanzaire				
Rwanyamunyonyi Primary School	Rwanyamunyonyi	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	13,500.00
Kamurisy Primary School	MUBANDA I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,450.00
<i>Lower Local Services</i>				
Sector: Health				1,709.00
LG Function: Primary Healthcare				1,709.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,709.00
LCII: Bukuba				
Bukuuba HC II	Bukuba II	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,709.00
<i>Lower Local Services</i>				
LCIII: Kashenshero Town Council		LCIV: Ruhinda		674,290.89
Sector: Works and Transport				77,088.60
LG Function: District, Urban and Community Access Roads				77,088.60
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				77,088.60
LCII: Central ward				
Urban paved roads maintained		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	77,088.60
<i>Lower Local Services</i>				
Sector: Education				589,009.30
LG Function: Pre-Primary and Primary Education				4,835.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,835.00
LCII: Ward II				
Kashenshero Primary School	KASHENSHERO I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,036.00
LCII: Central ward				
Bubangizi Primary School	NYAKAGONGO	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,799.00

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				584,174.30
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				584,174.30
LCII: Central ward				
Bubangizi Secondary School	KASHENSHERO CENTRAL	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	304,636.00
LCII: Ward I				
Kashenshero Girls Secondary School	KASHENSHERO I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	279,538.30
<i>Lower Local Services</i>				
Sector: Health				8,193.00
LG Function: Primary Healthcare				8,193.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,633.00
LCII: Central ward				
BUBANGIZI HC 111	KASHENSHERO CENTRAL	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	3,633.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,560.00
LCII: Central ward				
Kashenshero HC III	NYAKAGONGO	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,560.00
<i>Lower Local Services</i>				
LCIII: Katenga		LCIV: Ruhinda		335,532.03
Sector: Works and Transport				46,232.00
LG Function: District, Urban and Community Access Roads				46,232.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				20,232.00
LCII: Igambiro				
Community access roads graded across all LLGs in Katenga s/c.	Mukura roads and CAIP- 3 PROJECTS.	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	20,232.00
Output: District Roads Maintainence (URF)				26,000.00
LCII: Not Specified				
District feeder roads maintained routinely and periodically	Katenga- bwooma rd, Katenga- Nkukuru rd Omukabira- nkinga rd	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	26,000.00
<i>Lower Local Services</i>				
Sector: Education				198,681.20
LG Function: Pre-Primary and Primary Education				39,020.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				39,020.00
LCII: Bitooma				

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bitooma Primary School	Bitooma I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,968.00
Rwemigango Primary School	Rwemigango	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,428.00
Rwagashani Primary School	Rwagashani	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,456.00
LCII: Igambiro				
Kyamushongora Primary School	Kyamushongora Primary School	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,492.00
Igambiro Primary School	KAGONGO	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,946.00
LCII: Kirembe				
Rutaka Primary School	Rutaka	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,820.00
Nyaruzinga Primary School	Nyaruzinga	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,603.00
Kirembe Primary School	Kirembe I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,129.00
LCII: Rukararwe				
Nyakahita Primary School	Nyakahita	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,918.00
Rukararwe Primary School	Rukararwe	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,253.00
Sazinga Primary School	Sazinga	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,131.00
Ikimba Primary School	KAZIRA	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,876.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				159,661.20
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				159,661.20
LCII: Bitooma				
Mitooma Vocational Secondary School	Katenga I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	53,234.40
LCII: Kirembe				
Kirembe High School	Kirembe I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	51,655.35
Peas Bridge High School	RUBUMBA	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	54,771.45
<i>Lower Local Services</i>				
Sector: Health				3,633.00
LG Function: Primary Healthcare				3,633.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,633.00
LCII: Rukararwe				

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
RUBAARE HCII	RUBAARE A	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	3,633.00
<i>Lower Local Services</i>				
Sector: Water and Environment				86,985.83
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>86,985.83</i>
<i>Capital Purchases</i>				
Output: Spring protection				6,000.00
LCII: Kirembe				
Spring tanks constructed	Nyaruzinga	Development Grant	312104 Other	6,000.00
Output: Construction of piped water supply system				80,985.83
LCII: Rukararwe				
construction of Rushozi gravity flow scheme	Rushozi gfs phase 111	Sector Conditional Grant (Non-Wage)	312104 Other	80,985.83
<i>Capital Purchases</i>				
LCIII: Kiyanga		<i>LCIV: Ruhinda</i>		215,262.01
Sector: Works and Transport				35,326.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>35,326.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				6,326.00
LCII: Kairabwa				
Community access roads graded across all LLGs in Katenga s/c.	Kengeya -Kagati	Sector Conditional Grant (Non-	263104 Transfers to other govt. units (Current)	6,326.00
Output: District Roads Maintenance (URF)				29,000.00
LCII: Kiyanga				
District feeder roads maintained routinely and periodically	Kiyanga- rutookye	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	29,000.00
<i>Lower Local Services</i>				
Sector: Education				118,983.01
<i>LG Function: Pre-Primary and Primary Education</i>				<i>63,372.61</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				42,979.61
LCII: Iramira				
Payment of retention for a classroom constructed at Iramira P/S	Iramira P/S	Development Grant	312101 Non-Residential Buildings	2,797.32
Completion a classroom construction at Iramira P/S	Iramira P/S	Development Grant	312101 Non-Residential Buildings	18,692.48
LCII: Kashasha				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of retention for a classroom constructed at Kisizi P/S	Kisizi P/S	Development Grant	312101 Non-Residential Buildings	2,797.32
Completion a classroom construction at Kisiizi P/S	Kisiizi P/S	Development Grant	312101 Non-Residential Buildings	18,692.48
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,393.00
LCII: Iramamira				
Iramamira Primary School	Iramamira CENTRAL	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	5,333.00
LCII: Kairabwa				
Nyamutamba Primary School	Nyamutamba	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,842.00
LCII: Kiyanga				
Ruhungye Primary School	Ruhungye	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,281.00
Kisiizi Primary School	Kisiizi I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,243.00
LCII: Rwoburunga				
Ndurumo Primary School	Ndurumo A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,694.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				55,610.40
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				55,610.40
LCII: Kashasha				
Kiyanga Vocational Secondary School	BUKIRO I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	55,610.40
<i>Lower Local Services</i>				
Sector: Health				9,902.00
LG Function: Primary Healthcare				9,902.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,633.00
LCII: Kashasha				
RURAMA HC HC11	RURAMA	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	3,633.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,269.00
LCII: Kiyanga				
Iramamira HC.II	Iramamira A	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,709.00
LCII: Rwoburunga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Rwoburunga HC III	KENGYEYA	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,560.00
<i>Lower Local Services</i>				
Sector: Water and Environment				51,051.00
LG Function: Rural Water Supply and Sanitation				51,051.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				9,000.00
LCII: Iramamira				
construction of lined latrine at iraramira p/s	iraramira p/s	Development Grant	312101 Non-Residential Buildings	9,000.00
Output: Shallow well construction				33,551.00
LCII: Kairabwa				
Shallow wells constructed.	Kyemengo source	Development Grant	312104 Other	6,500.00
LCII: Kashasha				
Shallow wells constructed.	Kashasha and Nyarusinya	Development Grant	312104 Other	13,000.00
LCII: Not Specified				
payment of rentation	sources constructed in 2015-2016.	Development Grant	312104 Other	551.00
LCII: Ward I				
Shallow wells constructed.	, nyakagongo source, Ruzoonga in rwoburunga, Kashasha source in Kashasha parish kiyanga s/c,	Development Grant	312104 Other	13,500.00
Output: Construction of piped water supply system				8,500.00
LCII: Kiyanga				
designing of piped water schemes	Bukiri ro gfs.	Sector Conditional Grant (Non-Wage)	312104 Other	8,500.00
<i>Capital Purchases</i>				
LCIII: Mayanga		LCIV: Ruhinda		110,065.25
Sector: Works and Transport				44,742.00
LG Function: District, Urban and Community Access Roads				44,742.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				16,742.00
LCII: Mayanga				
Community access roads graded across all LLGs in mAYANGAs/c.	Mayanga roads and CAIP- 3 PROJECTS.	Sector Conditional Grant (Non-	263104 Transfers to other govt. units (Current)	16,742.00
Output: District Roads Maintenance (URF)				28,000.00
LCII: Mayanga				
District feeder roads maintained routinely and periodically	mayanga rds	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	28,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				62,114.25
LG Function: Pre-Primary and Primary Education				13,575.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,575.00
LCII: Katagata				
Itara Primary School	Itara	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,589.00
LCII: Mayanga				
Mayanga Primary School	Mayanga I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,120.00
Makoomi Primary School	RUSHEREGYENYI A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,107.00
LCII: Rwanja West				
Kakyeza Primary School	Kakyeza	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,520.00
Kanganga Primary School	Kanganga	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,239.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				48,539.25
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				48,539.25
LCII: Mayanga				
Mayanga Progressive Secondary School	Mayanga B	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	48,539.25
<i>Lower Local Services</i>				
Sector: Health				1,709.00
LG Function: Primary Healthcare				1,709.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,709.00
LCII: Mayanga				
Mayanga HC II	Mayanga A	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,709.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,500.00
LG Function: Rural Water Supply and Sanitation				1,500.00
<i>Capital Purchases</i>				
Output: Spring protection				1,500.00
LCII: Not Specified				
payment of retention	sources constructed in 2015-2016	Development Grant	312104 Other	1,500.00
<i>Capital Purchases</i>				
LCIII: Mitooma		LCIV: Ruhinda		521,118.32
Sector: Works and Transport				48,797.50

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				48,797.50
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,994.50
LCII: Mushunga				
Community access roads graded across all LLGs in Mitooma /c.	Rugabagaba- Rwentura	Sector Conditional Grant (Non-	263104 Transfers to other govt. units (Current)	7,994.50
Output: District Roads Maintenance (URF)				40,803.00
LCII: Mushunga				
District feeder roads maintained routinely and periodically	mitooma- rutookye rd, mitooma - kabira rd, Katunda - kenjubwe rd	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	40,803.00
<i>Lower Local Services</i>				
Sector: Education				456,111.82
<i>LG Function: Pre-Primary and Primary Education</i>				68,238.00
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				68,238.00
LCII: Ijumo				
Kirambi Primary School	Kirambi II	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	13,500.00
Nyakiiga Primary School	Nyakiiga	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,274.00
Rwentookye Primary School	Rwentookye	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,736.00
Ijumo Primary School	KANJWIGA	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,044.00
LCII: Katunda				
Kyankukwe Primary School	Kyankukwe	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,939.00
Katunda Primary School	Katunda A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,490.00
LCII: Mushunga				
Mushunga Primary School	RUKUNYU	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,827.00
Nyamatongo Primary School	Nyamatongo	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	13,500.00
Kibingo II Primary School	Kibingo II	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,434.00
LCII: Nkinga				
Nkinga Primary School	Nkinga A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	5,704.00
LCII: Nyakishojwa				
Kagaba Primary School	KAASHA	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,092.00
Karooza Primary School	Karooza A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	13,500.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kibisho Primary School	Kibisho A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,198.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				387,873.82
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				387,873.82
LCII: Ijumo				
Ijumo Progressive Secondary School	KANJWIGA	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	101,166.15
LCII: Mushunga				
Kins Secondary School	RUKUNYU	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	50,816.40
LCII: Nkinga				
Nkinga Vocational Secondary School	Nkinga A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	235,891.27
<i>Lower Local Services</i>				
Sector: Health				1,709.00
LG Function: Primary Healthcare				1,709.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,709.00
LCII: Nyakishojwa				
Nyakishojwa HC II	NYAKISHOJWA CENTRAL	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,709.00
<i>Lower Local Services</i>				
Sector: Water and Environment				14,500.00
LG Function: Rural Water Supply and Sanitation				14,500.00
<i>Capital Purchases</i>				
Output: Shallow well construction				6,000.00
LCII: Nkinga				
Shallow wells constructed.	Kyantangu	Development Grant	312104 Other	6,000.00
Output: Construction of piped water supply system				8,500.00
LCII: Mushunga				
designing of piped water schemes	Mushunga	Sector Conditional Grant (Non-Wage)	312104 Other	8,500.00
<i>Capital Purchases</i>				
LCIII: Mitooma Town Council		LCIV: Ruhinda		7,806,966.01
Sector: Agriculture				67,570.77
LG Function: District Production Services				67,570.77
<i>Capital Purchases</i>				
Output: Plant clinic/mini laboratory construction				67,570.77
LCII: Ward I				
An agrovet laboratory construction at the district level	district hdtres	Development Grant	312101 Non-Residential Buildings	67,570.77

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Works and Transport				87,088.60
<i>LG Function: District, Urban and Community Access Roads</i>				<i>77,088.60</i>
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				77,088.60
LCII: Ward I				
Urban paved roads maintained		Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	77,088.60
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>10,000.00</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				10,000.00
LCII: Ward I				
Office building block (mini) phase III constructed at the district headquarters.	District headquarters	Sector Conditional Grant (Non-Wage)	312101 Non-Residential Buildings	10,000.00
<i>Capital Purchases</i>				
Sector: Education				7,356,343.20
<i>LG Function: Pre-Primary and Primary Education</i>				<i>6,920,849.66</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				131,876.22
LCII: Ward I				
6 classrooms constructed at Ryengyerero, Karoza and Kashongorero P/Ss	Primary schools	Development Grant	312101 Non-Residential Buildings	131,876.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,788,973.44
LCII: Ward I				
Bweibare Primary School	BUBAARE	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	13,500.00
Mitooma Central Primary School	BUHARAMBO A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,108.00
Primary salaries	All p/ss	Conditional Grant to Primary Education	263101 LG Conditional grants (Current)	6,765,283.44
LCII: Ward III				
Ryakahimbi Primary School	Ryakahimbi	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	6,082.00
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>435,493.54</i>
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Capitation(USE)(LLS) LCII: Ward I				435,493.54
Ruhinda Secondary School	BUHARAMBO A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	435,493.54
<i>Lower Local Services</i>				
Sector: Health				68,398.00
LG Function: Primary Healthcare				68,398.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS) LCII: Ward IV				68,398.00
Mitooma HC IV	Mitooma Town	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	68,398.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,500.00
LG Function: Rural Water Supply and Sanitation				24,500.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system LCII: Ward I				24,500.00
payment of retention of Katagata and rushozi GFSS	Katagata in Mitooma s/c, Rushozi in Katenga s/c.	Sector Conditional Grant (Non-Wage)	312104 Other	24,500.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				203,065.44
LG Function: District and Urban Administration				200,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital LCII: Ward I				200,000.00
Construction of an administration block at the district headquarters	district headquarters	Transitional Development Grant	312101 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
LG Function: Local Government Planning Services				3,065.44
<i>Capital Purchases</i>				
Output: Administrative Capital LCII: Ward I				3,065.44
Installation of shelves in the Procurement Unit		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	865.44
Procurement of a laptop computer for the office of the Senior Procurement Officer.	District Headquarters	District Discretionary Development Equalization Grant	312213 ICT Equipment	2,200.00
<i>Capital Purchases</i>				
LCIII: Mutara		LCIV: Ruhinda		626,394.20

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				44,175.00
LG Function: District, Urban and Community Access Roads				44,175.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,175.00
LCII: Nyakizinga				
Community access roads graded across all LLGs in Mutara /c.	Omukibate - Mayanga	Sector Conditional Grant (Non-	263104 Transfers to other govt. units (Current)	8,175.00
Output: District Roads Maintenance (URF)				36,000.00
LCII: Ryakitanga				
District feeder roads maintained routinely and periodically	mutara -Kabucera, Mutara-Kataho, Mutara- Bukongoro	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	36,000.00
<i>Lower Local Services</i>				
Sector: Education				544,108.20
LG Function: Pre-Primary and Primary Education				67,975.37
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				2,791.37
LCII: Nyakihita				
Payment of retention for a classroom constructed at Nyakihita P/S	Nyakihita P/S	Development Grant	312101 Non-Residential Buildings	2,791.37
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				65,184.00
LCII: Bikungu				
Bikungu Primary School	Mutara Trading centre	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,787.00
LCII: Bukongoro				
Kirera Primary School	Kirera I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	13,500.00
Bukongoro Primary School	Bukongoro II	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,239.00
LCII: Furuma				
Mutara Primary School	Mutara I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	4,367.00
Furuma Primary School	Furuma I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,834.00
LCII: Kyeibare				
Rushambya Primary School	Rushambya	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,841.00
Kyeibaare Primary School	Kyeibaare Central	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,260.00
LCII: Mahwizi				

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mahwizi Primary School	Mahwizi I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,686.00
LCII: Nyakihita				
Nyakihita Primary School	Nyakihita	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,918.00
LCII: Nyakizinga				
Muti Primary School	BUGONGO	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,239.00
Nyakizinga Primary School	Nyakizinga	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,785.00
Kikani Primary School	Kikani B	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,679.00
LCII: Rubirizi				
Rubirizi Primary School	Rubirizi A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,784.00
LCII: Ryakitanga				
Nyamiyaga Primary School	Nyamiyaga	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,952.00
Ryakitanga Primary School	Ryakitanga A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,644.00
Rwemirama Primary School	Rwemirama	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	13,500.00
Kataho Primary School	ORUHITA	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,169.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				476,132.82
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				476,132.82
LCII: Bikungu				
St. Noah Secondary School Mutara	Mutara T/C	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	270,342.69
LCII: Kyeibare				
Kyeibare Girls Secondary School	Kyeibare Central	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	181,939.99
LCII: Ryakitanga				
Ryakitanga Secondary School	ORUHITA	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	23,850.15
<i>Lower Local Services</i>				
Sector: Health				11,611.00
LG Function: Primary Healthcare				11,611.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,633.00
LCII: Nyakizinga				
NYAKIZINGA HC 11	Nyakizinga	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	3,633.00

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,978.00
LCII: Bikungu				
Mutara HC III	MUTARA TRADING CENTRE	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	4,560.00
LCII: Bukongoro				
Bukongoro HC II	Bukongoro I	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,709.00
LCII: Kyeibare				
Kyeibare HC II	Kyeibare Central	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,709.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,500.00
LG Function: Rural Water Supply and Sanitation				26,500.00
<i>Capital Purchases</i>				
Output: Spring protection				18,000.00
LCII: Bukongoro				
Spring tanks constructed	bweyo	Development Grant	312104 Other	6,000.00
LCII: Rubirizi				
Spring tanks constructed	Kyakahamba, Rwakaritu	Development Grant	312104 Other	12,000.00
Output: Construction of piped water supply system				8,500.00
LCII: Ryakitanga				
designing of piped water schemes	Kibazi GFS	Sector Conditional Grant (Non-Wage)	312104 Other	8,500.00
<i>Capital Purchases</i>				
LCIII: Rurehe		<i>LCIV: Ruhinda</i>		135,835.45
Sector: Works and Transport				31,532.00
LG Function: District, Urban and Community Access Roads				31,532.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,532.00
LCII: Not Specified				
Community access roads graded across all LLGs in Mutara /c.	Rwanja - markets - Twimukye.	Sector Conditional Grant (Non-	263104 Transfers to other govt. units (Current)	3,532.00
Output: District Roads Maintenance (URF)				28,000.00
LCII: Not Specified				
District feeder roads maintained routinely and periodically	rwanja- Butembe rd.	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	28,000.00
<i>Lower Local Services</i>				
Sector: Education				102,594.45
LG Function: Pre-Primary and Primary Education				34,359.00

Vote: 601 Mitooma District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,359.00
LCII: Rurehe South				
Rurehe Primary School	RUGARAMA	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,548.00
Nyakishojwa Primary School	NYAKANENGO	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,106.00
Yesu Natamba Primary School	OMUMWIINO	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,359.00
LCII: Rutooma				
Butembe Primary School	KIGIMBI A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	13,500.00
Rutooma Primary School	Rutooma A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	3,345.00
LCII: Rwanja East				
Rwanja Primary School	Rwanja	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,127.00
LCII: Ryengyerero				
Ryengyerero Primary School	Ryengyerero A	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	2,477.00
Buhasha Primary School	Buhasha I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,952.00
Rugando I Primary School	Rugando I	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	1,945.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				68,235.45
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				68,235.45
LCII: Rurehe South				
Nyakishojwa Secondary School	OMUMWIINO	Sector Conditional Grant (Non-Wage)	263101 LG Conditional grants (Current)	68,235.45
<i>Lower Local Services</i>				
Sector: Health				1,709.00
<i>Lower Local Services</i>				
LG Function: Primary Healthcare				1,709.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,709.00
LCII: Ryengyerero				
Ryengyerero HC II	RYENGYERERO A	Sector Conditional Grant (Non-Wage)	263104 Transfers to other govt. units (Current)	1,709.00
<i>Lower Local Services</i>				