
Vote:601 Mitooma District**FY 2021/22**

Foreword

The District Total Budget Estimates for FY 2021/22 is projected at UGX: 30,142,592,000/= to be funded by locally raised revenues UGX: 577,806,000/=, Discretionary Government transfers UGX: 3,407,776,000/=, Conditional Government Transfers 23,742,458,000/=, Other Government transfers UGX: 2,414,552,000/=. The District was allocated more funds under Conditional and discretionary government transfers compared to FY 2020/21 hence the boost in budget. The increase is partially due to District unconditional Grant (wage) increment for recruitment of more education inspectors. Conditional government transfers increased because more funds were allocated to the district under sector conditional grant (non-wage) due to introduction of parish modal grant.

The Preparation of this budget went through a number of stages. Indicative planning figures were disseminated to the sector heads through the budget call circular.

Sectoral plans were formulated, presented and discussed in the budget conference that was held in November 2020. Inputs from district stakeholders were captured for inclusion in this BFP and consequently the budget. The process of generating this document was highly participatory and bottom up.

The Local Government Budget and Annual work plan are the main tools that enable integrated planning and budgeting in local governments. The Budget and Annual work plan are the key decision making instruments for a local government in its planning and budgeting process. It helps the sector committees supported by Heads of departments to prioritize sector expenditure and program within the available budget. In line with the above Mitooma District local government is committed to achieving the Sustainable development goals /targets, the leadership is determined to Implement the Prosperity for all programs and ensure reduction in poverty indicators. The major focus in this financial year is directed to following areas; Promotion of Universal Primary Education through construction of Classrooms, latrine stances in primary schools, procurement of sector vehicle and more effective supervision of teaching and general management of primary schools. , Construction, rehabilitation and maintenance of district Roads in order to ensure that producers are well linked to the markets. Promoting both livestock and crop farming in order to ensure food security and increased incomes of the people through Agro-Industrialization. Continue to support Primary health care through by ensuring effective management of health services in general. Upgrading HF status to provide more coverage of health care package construction of staff houses and procurement of medical equipment.

This will be backed by putting in place Maternity wards, theaters and laboratory equipment, Ensuring that the population accesses clean and safe water by increasing coverage through identification and construction of more water points both for domestic use and for production.

I would like to thank all stakeholders for their participation in the process of preparing the annual budget.

The political leadership, and technical staff, who have been very critical in this exercise, I want to appeal to central government to analyze our challenges so that it can take them up and assist to solve them where possible. To the technical staff, I want to urge them to go ahead and guide the respective organs of council to monitor the implementation of this budget.



Akileng Simon Peter Chief Administrative Officer

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SECTION A: Workplans for HLG

Sub-SubProgramme 1a Administration

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs	
<i>Service Area: 81 District and Urban Administration</i>								
Output Class: Higher LG Services								
<i>Budget Output: 81 01 Operation of the Administration Department</i>								
Non Standard Outputs:	Operation of the administration departments ensured-Payment of salaries to departmental staff - Conducting administrative workshops, seminars and meetings -Handling two legal cases - Attending and organising three national and local functions -Handling 4 disciplinary cases and rewarding best performers one per quarter -Carrying out board of survey	<i>Operation of the administration departments ensured</i>	<i>Operation of the Administration Department managed-paying staff salaries,holding and attending meetings,trainings and workshops for 12 months</i>	Operation of the Administration Department managed	Operation of the Administration Department managed	Operation of the Administration Department managed	Operation of the Administration Department managed	
	Wage Rec't:	654,838	491,128	1,028,990	257,247	257,247	257,247	257,247
	Non Wage Rec't:	2,568,788	1,926,591	1,716,313	429,078	429,078	429,078	429,078
	Domestic Dev't:	0	0	0	0	0	0	0
	External Financing:	0	0	0	0	0	0	0
	Total For KeyOutput	3,223,626	2,417,720	2,745,303	686,326	686,326	686,326	686,326

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Budget Output: 81 02 Human Resource Management Services

%age of LG establish posts filled			<i>50submitting files of employees to be promoted %age of LG established posts filled</i>	50 %age of LG establish posts filled	50 %age of LG establish posts filled	50 %age of LG establish posts filled	50 %age of LG establish posts filled
%age of pensioners paid by 28th of every month			<i>99%ge of pensioners paid by 28th day of every month. %age of pensioners paid by 28th of every month</i>	99%age of pensioners paid by 28th of every month	99%age of pensioners paid by 28th of every month	99%age of pensioners paid by 28th of every month	99%age of pensioners paid by 28th of every month
%age of staff appraised			<i>99Number of Staff to be appraised %age of staff appraised</i>	99%age of staff appraised	99%age of staff appraised	99%age of staff appraised	99%age of staff appraised
%age of staff whose salaries are paid by 28th of every month			<i>99%ge of staff whose salaries are paid by creating 12 annual salary invoices, preparing 4 quarterly invoices,paying salaries 12 months a year %age of staff whose salaries are paid by 28th of every month</i>	99%age of staff whose salaries are paid by 28th of every month	99%age of staff whose salaries are paid by 28th of every month	99%age of staff whose salaries are paid by 28th of every month	99%age of staff whose salaries are paid by 28th of every month
Non Standard Outputs:	N/AN/A	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,659	12,494	15,139	3,785	3,785	3,785	3,785
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,659	12,494	15,139	3,785	3,785	3,785	3,785

Budget Output: 81 03 Capacity Building for HLG

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Availability and implementation of LG capacity building policy and plan			<i>1training and induction carried out</i>	0NA	NA	NA	training and induction carried out
No. (and type) of capacity building sessions undertaken			<i>2Carrying out Capacity building sessions held at the district levelCapacity building carried out</i>	NA	1Capacity building carried out	NA	1Capacity building carried out
Non Standard Outputs:	N/AN/A	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,278	6,209	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,278	6,209	10,000	2,500	2,500	2,500	2,500

Budget Output: 81 04Supervision of Sub County programme implementation

Non Standard Outputs:	Sub county programmes supervisedSupervising sub county programmes	<i>Sub county programmes supervisedSub county programmes supervised</i>	<i>Supervision of Sub County programme implementation Carried outsupervising all LLGs per quarter</i>	Supervision of Sub County programme implementation Carried out	Supervision of Sub County programme implementation Carried out	Supervision of Sub County programme implementation Carried out	Supervision of Sub County programme implementation Carried out
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,400	4,800	7,200	1,800	1,800	1,800	1,800
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,400	4,800	7,200	1,800	1,800	1,800	1,800

Budget Output: 81 05Public Information Dissemination

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Non Standard Outputs:	To disseminate information on gender sensitivity and involvement of Youth,PWDS,women and men in government programmesTo disseminate information on gender sensitivity and involvement of Youth,PWDS,women and men in government programmes	<i>To disseminate information on gender sensitivity and involvement of Youth,PWDS,women and men in government programmesTo disseminate information on gender sensitivity and involvement of Youth,PWDS,women and men in government programmes</i>	<i>Public Information DisseminatedDisseminating Public Information quarterly in all LLGs</i>	Public Information Disseminated	Public Information Disseminated	Public Information Disseminated	Public Information Disseminated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,335	8,501	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,335	8,501	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 06Office Support services

Non Standard Outputs:	Office services supportedsupporting office services	<i>Office services supportedOffice services supported</i>	<i>Office services Supported-providing welfare to staff, rewarding and sanctioning staff</i>	Office services Supported	Office services Supported	Office services Supported	Office services Supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	27,719	20,789	25,007	6,252	6,252	6,252	6,252
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	27,719	20,789	25,007	6,252	6,252	6,252	6,252

Budget Output: 81 09Payroll and Human Resource Management Systems

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Non Standard Outputs:	Payroll and human resource systems managed	Managing Payroll and human resource systems	<i>Payroll and human resource systems managed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,139	7,604	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	10,139	7,604	0	0	0	0	0	0

Budget Output: 81 11Records Management Services

%age of staff trained in Records Management			<i>30training staff once a year%age of staff trained in Records Management</i>	10%age of staff trained in Records Management	10%age of staff trained in Records Management	5%age of staff trained in Records Management	5%age of staff trained in Records Management
Non Standard Outputs:	N/AN/A	NANA	<i>records managedpaying allowances,procuri ng files</i>	records managed	records managed	records managed	records managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	4,500	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,500	3,375	4,500	1,125	1,125	1,125	1,125

Budget Output: 81 12Information collection and management

Non Standard Outputs:			<i>-Information collected and managedcollecting and managing data from all LLGs</i>	-Information collected and managed	-Information collected and managed	-Information collected and managed	-Information collected and managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,000	250	250	250	250

Output Class: Capital Purchases

Budget Output: 81 72Administrative Capital

No. of computers, printers and sets of office furniture purchased			NANA				
No. of existing administrative buildings rehabilitated			NANA				
Non Standard Outputs:	Main Administrative block constructed	Main Administrative block constructed	administration offices constructed	administration offices constructed	administration offices constructed	administration offices constructed	administration offices constructed
	Payment of retention for political wing	Payment of retention for political wing	administration offices phase 111				
	Constructing 1 administrative block phase II	Administrative block constructed					
	Paying retention for political wing	Payment of retention for political wing					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	200,648	150,486	459,230	114,807	114,807	114,807	114,807
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	200,648	150,486	459,230	114,807	114,807	114,807	114,807
<i>Wage Rec't:</i>	654,838	491,128	1,028,990	257,247	257,247	257,247	257,247
<i>Non Wage Rec't:</i>	2,645,540	1,984,155	1,773,159	443,290	443,290	443,290	443,290
<i>Domestic Dev't:</i>	208,926	156,695	469,230	117,307	117,307	117,307	117,307
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	3,509,304	2,631,978	3,271,378	817,845	817,845	817,845	817,845

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Sub-SubProgramme 2 Finance

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Financial Management and Accountability(LG)</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 01LG Financial Management services</i>							
Date for submitting the Annual Performance Report			2022-06-30submitting Annual performance report Annual performance report submitted	NA	NA	NA	2022-06-30 Annual performance report submitted
Non Standard Outputs:	sector activities coordinatedOrganising and attending workshops in and outside the district for four quarters. Filing of monthly returns for 12 months and procuring of fuel for the generator and procuring of stationary for the district for four quarters.	<i>sector activities coordinatedsector activities coordinated</i>	<i>sector activities coordinatedcoordinating sector activities for 12 months</i>	sector activities coordinated	sector activities coordinated	sector activities coordinated	sector activities coordinated
<i>Wage Rec't:</i>	123,659	92,744	182,447	45,612	45,612	45,612	45,612
<i>Non Wage Rec't:</i>	51,144	38,358	44,811	11,203	11,203	11,203	11,203
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	174,803	131,102	227,258	56,815	56,815	56,815	56,815

Budget Output: 81 02Revenue Management and Collection Services

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Value of Hotel Tax Collected			NANA					
Value of LG service tax collection			<i>95166000Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.</i>	46583000Mobilisation and sensitization of	46583000Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	1000000Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	1000000Mobilisation and sensitization of youth,women, and men, marginalized groups on starting up businesses and revenue generation.	
Value of Other Local Revenue Collections			<i>482640000collecting and allocating of all locally raised revenues to all 11 sub counties and 3 Town councils. Value of other local revenues collected.</i>	120660000Value of other local revenues collected.	120660000Value of other local revenues collected.	120660000Value of other local revenues collected.	120660000Value of other local revenues collected.	
Non Standard Outputs:			<i>mobilization and sensitization on revenue enhancement.Allocating of collected revenues to all the sectors. Monitoring and supervising of revenue collections. Procuring of Counter folios.</i>	LOCAL REVENUE MOBILISED	LOCAL REVENUE MOBILISED	LOCAL REVENUE MOBILISED	LOCAL REVENUE MOBILISED	
	<i>Wage Rec't:</i>	0	0	0	0	0	0	0
	<i>Non Wage Rec't:</i>	20,059	15,044	28,000	7,000	7,000	7,000	7,000
	<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,059	15,044	28,000	7,000	7,000	7,000	7,000

Budget Output: 81 03 Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	<i>Coordinating all sectors and all stakeholders in conducting review meetings for the approval of the District Annual budget</i>						
Date of Approval of the Annual Workplan to the Council	<i>District Annual Budget approved</i>	2022-05-31	0001-01-01	NA	NA	2022-03-31	Annual NA workplan approved

Non Standard Outputs:

Annual workplan and Budget approved. Holding of District Budget conference, and preparing of BFP and Budget Estimates. preparing of performance contract Form B.	BUDGET CONFERENCE AND BUDGET REVIEW HELD				BUDGET CONFERENCE		BUDGET REVIEW HELD
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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,000	10,500	16,000	4,000	4,000	4,000	4,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	14,000	10,500	16,000	4,000	4,000	4,000	4,000

Budget Output: 81 04 LG Expenditure management Services

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Non Standard Outputs:	EXPENDITURE SERVICES MANAGED AGING EXPENDITURE FOR 12 MONTHS IN BOTH LLGs AND HLG	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED	EXPENDITURE SERVICES MANAGED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,095	5,321	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,095	5,321	8,000	2,000	2,000	2,000	2,000

Budget Output: 81 05LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	<i>2022-07-31 Coordinating and preparing of Annual final Accounts for submission to Auditor and accountant General's office. Annual District final Accounts submitted to Auditor General and Accountant General.</i>	NA	NA	NA	2022-07-31 Annual District final Accounts submitted to Auditor General and Accountant General.
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Non Standard Outputs:			LLGs TRAINED IN FINANCIAL REPORTING TRAINING LLGs IN FINANCIAL REPORTING FOR 4 QUARTERS	LLGs TRAINED IN FINANCIAL REPORTING	LLGs TRAINED IN FINANCIAL REPORTING	LLGs TRAINED IN FINANCIAL REPORTING	LLGs TRAINED IN FINANCIAL REPORTING
submission of Annual final accounts to Auditor General and Accountant General.preparing one Annual financial statement, 4 quarterly and 12 monthly financial reports Guiding and supervising the LLGS accounts staff on preparing annual final accounts and other quarterly and monthly financial reports.							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	7,000	5,250	4,000	1,000	1,000	1,000	1,000
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	7,000	5,250	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 06Integrated Financial Management System

Non Standard Outputs:			Integrated Financial Management System MANAGED- managing, and maintaining Integrated - Financial Management System -Refresher Training of staff in IFMS functions for 4 quarters	Integrated Financial Management System MANAGED	Integrated Financial Management System MANAGED	Integrated Financial Management System MANAGED	Integrated Financial Management System MANAGED
IFMS MAINTAINED AND MANAGEDMAIN TAINING AND MANAGING IFMS FOR 12 MONTHS AT THE HLG							
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	30,000	22,500	30,000	7,500	7,500	7,500	7,500

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,000	22,500	30,000	7,500	7,500	7,500	7,500

Budget Output: 81 08Sector Management and Monitoring

Non Standard Outputs:

	SECTOR MANAGED AND ACTVITIES MONITOREDMA NAGING AND MONITORING FINANCIAL RELATED ACTIVITIES AT LLGs AND HLG FOR 12 MONTHS	SECTOR MANAGED AND ACTVITIES MONITOREDSEC TOR MANAGED AND ACTIVITIES MONITORED	Sector Managed and MonitoredManagin g and monitoring of sector staff both at LLGs and Headnoffice by carrying out spot and support supervision for 12 months	Sector Managed and Monitored	Sector Managed and Monitored	Sector Managed and Monitored	Sector Managed and Monitored
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	16,003	12,003	11,000	2,750	2,750	2,750	2,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	16,003	12,003	11,000	2,750	2,750	2,750	2,750
<i>Wage Rec't:</i>	123,659	92,744	182,447	45,612	45,612	45,612	45,612
<i>Non Wage Rec't:</i>	145,302	108,976	141,811	35,453	35,453	35,453	35,453
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	268,960	201,720	324,258	81,065	81,065	81,065	81,065

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Sub-SubProgramme 3 Statutory Bodies

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Local Statutory Bodies</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01LG Council Administration Services</i>							
Non Standard Outputs:	Council administration services ensured Holding 5 council meetings Payment of monthly ex-gratia to L.C.V councilors	Council administration services ensured Council administration services ensured	LG Council Administration Services managed- holding four councils a year - paying salaries exgratia for 12 months -managing statutory bodies offices -attending meetings and workshops for 12 months	LG Council Administration Services managed	LG Council Administration Services managed	LG Council Administration Services managed	LG Council Administration Services managed
<i>Wage Rec't:</i>	150,574	112,930	190,574	47,644	47,644	47,644	47,644
<i>Non Wage Rec't:</i>	236,908	177,681	276,641	69,160	69,160	69,160	69,160
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	387,481	290,611	467,215	116,804	116,804	116,804	116,804

Budget Output: 82 02LG Procurement Management Services

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Non Standard Outputs:	Procurement management services offered Advertising bid contracts Managing bid evaluation contract Preparing for bid opening ,contracts signing and photocopying Attending meeting, workshops annd consultations Preparing and submitting of quarterly reports,procurement plan and pre-qualification lists Holding contracts committee meetings	<i>Procurement management services offeredProcurement management services offered</i>	<i>LG Procurement Services Managed conducting advertisement, evaluation, attending meetings and workshops, preparing and submitting reports ,holding contracts committee meetings all on quarterly basis</i>	LG Procurement Services Managed	LG Procurement Services Managed	LG Procurement Services Managed	LG Procurement Services Managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,867	15,650	24,491	6,123	6,123	6,123	6,123
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,867	15,650	24,491	6,123	6,123	6,123	6,123

Budget Output: 82 03LG Staff Recruitment Services

Non Standard Outputs:	District service commission operation maintainedCarrying out recruitment of staff considering gender sensitivity, ,marginalized groups of youth,women, and PWDs	<i>District service commission operation maintainedDistrict service commission operation maintained</i>	<i>LG Staff Recruitment Services managedmaking advert of vacant positions,shortlisting, and conducting interviews atleast once a year</i>	LG Staff Recruitment Services managed	LG Staff Recruitment Services managed	LG Staff Recruitment Services managed	LG Staff Recruitment Services managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	20,090	15,067	20,090	5,022	5,022	5,022	5,022
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,090	15,067	20,090	5,022	5,022	5,022	5,022

Budget Output: 82 04LG Land Management Services

No. of land applications (registration, renewal, lease extensions) cleared			150 <i>Holding meetings and writing minutes quarterlyLand applications handled at the district level</i>	50Land applications handled at the district level	50Land applications handled at the district level	25Land applications handled at the district level	25Land applications handled at the district level
No. of Land board meetings			4 <i>Holding meetings and writing minutesLand board meetings held at the district level</i>	01Land board meetings held at the district level	01Land board meetings held at the district level	01Land board meetings held at the district level	01Land board meetings held at the district level
Non Standard Outputs:	N/A	N/A	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	7,135	5,351	7,135	1,784	1,784	1,784	1,784
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,135	5,351	7,135	1,784	1,784	1,784	1,784

Budget Output: 82 05LG Financial Accountability

No. of Auditor Generals queries reviewed per LG			4 <i>Examining internal/external audit reports and submission of reports to relevant authorities.Financial accountability enforced</i>	1Financial accountability enforced	1Financial accountability enforced	1Financial accountability enforced	1Financial accountability enforced
No. of LG PAC reports discussed by Council			4 <i>Discussing LG PAC reports in councilLG PAC reports discussed in council</i>	1LG PAC reports discussed in council	1LG PAC reports discussed in council	1LG PAC reports discussed in council	1LG PAC reports discussed in council
Non Standard Outputs:	N/A	N/A	NANA	NA	NA	NA	NA

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,560	10,170	13,375	3,344	3,344	3,344	3,344
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	13,560	10,170	13,375	3,344	3,344	3,344	3,344

Budget Output: 82 06LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions			<i>4holding 5 meetings at district headquartersSets of minutes of council meetings in place.</i>	1Sets of minutes of council meetings in place.	1Sets of minutes of council meetings in place.	1Sets of minutes of council meetings in place.	1Sets of minutes of council meetings in place.
Non Standard Outputs:	N/AN/A	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	53,615	40,211	52,567	13,142	13,142	13,142	13,142
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	53,615	40,211	52,567	13,142	13,142	13,142	13,142

Budget Output: 82 07Standing Committees Services

Non Standard Outputs:	Standing committee meetings held	<i>Standing committee meetings held</i>	<i>Standing Committees Services managed-conducting quarterly standing committee meetings and business committee meetings</i>	Standing Committees Services managed	Standing Committees Services managed	Standing Committees Services managed	Standing Committees Services managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	25,100	18,825	25,100	6,275	6,275	6,275	6,275
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	25,100	18,825	25,100	6,275	6,275	6,275	6,275
<i>Wage Rec't:</i>	150,574	112,930	190,574	47,644	47,644	47,644	47,644
<i>Non Wage Rec't:</i>	377,274	282,955	419,399	104,850	104,850	104,850	104,850
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	527,847	395,886	609,973	152,493	152,493	152,493	152,493

Vote:601 Mitooma District

FY 2021/22

Sub-SubProgramme 4 Production and Marketing

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 82 District Production Services

Output Class: Higher LG Services

Vote:601 Mitooma District

FY 2021/22

Budget Output: 82 04 Fisheries regulation

Non Standard Outputs:	Fisheries regulation and extension services coordinated	<i>Fisheries regulation and extension services coordinated</i>	<i>Fisheries development services facilitated</i>	Fisheries development services facilitated	Fisheries development services facilitated	Fisheries development services facilitated	Fisheries development services facilitated
	Coordinating the Fisheries/aquaculture sub-sector; planning and budgeting for the sub-sector; conducting farm visits and farmer trainings; carrying out technology shopping and exchange visits; attending workshops and seminars; issuing fish movement permits, carrying out M&E of extension activities in all LLGs; maintaining the sub-sector motorcycle; attending TPC and other meetings; preparing and submitting reports.						
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	11,376	8,532	9,157	2,289	2,289	2,289	2,289
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	11,376	8,532	9,157	2,289	2,289	2,289	2,289

Budget Output: 82 05 Crop disease control and regulation

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Non Standard Outputs:

Crop disease control and crop extension services coordinated. Coordinating the crop sub-sector; planning and budgeting for the sub-sector; conducting farm visits and farmer trainings; carrying out technology shopping and exchange visits; conducting technical backstopping for all LLG extension staff; attending workshops and seminars; carrying out crop disease surveillance; carrying out regular M&E of extension activities in all LLGs; maintaining the sub-sector vehicle; attending TPC and other meetings; preparing and submitting reports.

Crop disease control and crop extension services coordinated. Crop disease control and crop extension services coordinated.

Crop disease control and marketing coordinated. Carrying out 48 technical backstopping visits; carrying out 48 supervisory visits in LLGs; carrying out 12 plant clinics; conducting 24 disease surveillance visits; carrying out farm visits in 37,000 farming households; maintaining the sub-sector vehicle and other equipment.

Crop disease control and marketing coordinated

Crop disease control and marketing coordinated

Crop disease control and marketing coordinated

Crop disease control and marketing coordinated

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,751	15,563	75,612	18,903	18,903	18,903	18,903
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	20,751	15,563	75,612	18,903	18,903	18,903	18,903

Budget Output: 82 06 Agriculture statistics and information

Vote:601 Mitooma District

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Non Standard Outputs:	Agriculture statistics and information Managed	Obtaining and managing agriculture statistics and information for 12 months at both 12 LLGs and HLG	<i>Agriculture statistics and information Managed</i>	<i>Agriculture statistics and information Managed</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	13,600	10,200	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	13,600	10,200	0	0	0	0	0	0	0

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

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Non Standard Outputs:	Tsetse vector controlled and commercial insects farming promoted	<i>Tsetse vector controlled and commercial insects farming promoted</i>	<i>Tsetse control and commercial insects coordinated</i>	Tsetse control and commercial insects coordinated	Tsetse control and commercial insects coordinated	Tsetse control and commercial insects coordinated	Tsetse control and commercial insects coordinated
	Coordinating the entomology sub-sector; planning and budgeting for the sub-sector; conducting farm visits and farmer training in apiary and sericulture; carrying out technology shopping and exchange visits; carrying out surveys and control of nuisance flies in Kiyanga and Kanyabwanga Sub-counties; attending workshops and seminars; maintaining the sub-sector motorcycle ; attending TPC and other meetings, preparing and submitting reports.	<i>Tsetse vector controlled and commercial insects farming promoted</i>	<i>Tsetse control and commercial insects coordinated</i>				
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	10,797	8,098	9,157	2,289	2,289	2,289	2,289
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	10,797	8,098	9,157	2,289	2,289	2,289	2,289

Budget Output: 82 10Vermin Control Services

Vote:601 Mitooma District

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Non Standard Outputs:	Vermin control services carried out	<i>Vermin control services carried out</i>	<i>Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties</i>	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties	Vermin control services facilitated in Kiyanga, Rwoburunga, Kigyende and Kanyabwanga sub-counties
	Carrying out regular vermin expeditions in the sub-counties of Kiyanga and Kanyabwanga; sensitizing communities on vermin control		<i>Carrying out 48 vermin expeditions; carrying out 48 sensitisation visits in the LLGs neighboring the Queen Elizabeth Protected area.</i>				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,048	1,536	2,054	513	513	513	513
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	2,048	1,536	2,054	513	513	513	513

Budget Output: 82 11 Livestock Health and Marketing

Vote:601 Mitooma District

FY 2021/22

Non Standard Outputs:

	Livestock health promoted and marketing coordinated.Coordinating the livestock/veterinary sub-sector; planning and budgeting for the sub-sector; conducting farm visits and farmer trainings; carrying out technology shopping and exchange visits; conducting technical backstopping for all LLG extension staff; attending workshops and seminars; carrying out livestock disease surveillance, issuing livestock movement permits, carrying out M&E of extension activities in all LLGs; maintaining the sub-sector motorcycle;attending TPC and other meetings.	<i>Livestock health promoted and marketing coordinated.Livestock health promoted and marketing coordinated.</i>	<i>Livestock Health and marketing coordinatedCarrying out 48 technical backstopping visits; carrying out 52 supervisory visits in LLGs; conducting 25 disease surveillance visits; carrying out farm visits in 35,000farming households; maintaining the sub-sector motorcycle and other equipment.</i>	Livestock Health and marketing coordinated	Livestock Health and marketing coordinated	Livestock Health and marketing coordinated	Livestock Health and marketing coordinated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	18,426	13,820	69,045	17,261	17,261	17,261	17,261
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	18,426	13,820	69,045	17,261	17,261	17,261	17,261

Budget Output: 82 12District Production Management Services

Vote:601 Mitooma District

FY 2021/22

Non Standard Outputs:

	District Production Management Services	<i>District Production Management Services</i>	<i>District Production Management Services</i>	District Production Management Services	District Production Management Services	District Production Management Services	District Production Management Services
	coordinated	<i>coordinated</i>	<i>coordinated</i>	coordinated	coordinated	coordinated	coordinated
	ating the Production sector; planning and budgeting for the sector; maintaining sector vehicles; attending workshops and Seminars, conducting sectoral meetings; facilitating staff for extension activities in all LLGs; carrying our monitoring and evaluation of agricultural extension activities in all LLGs ;monitoring and supervision of Staff including regular staff performance appraisals; implementing all sectoral capital development projects; preparing and submitting reports; coordinating technology shopping and exchange visits; attending TPC and other meetings.	<i>Production Management Services</i>	<i>Carrying out 24 supervisory visits for all subsectors; Conducting 4 Quarterly multi-sectoral monitoring visits; preparing and submitting 4 quarterly and 01 annual reports; Conducting meetings and coordinating departmental office; maintaining departmental vehicles and office equipment. paying salaries for 12 months, paying staff facilitation over the IFMIS, preparing the 4 PBS report, conducting 6 liaison visits to partners and agencies</i>				
Wage Rec't:	740,000	555,000	599,823	149,956	149,956	149,956	149,956
Non Wage Rec't:	192,030	144,022	67,707	16,927	16,927	16,927	16,927
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	932,030	699,022	667,530	166,883	166,883	166,883	166,883
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Output Class: Lower Local Services

Budget Output: 82 51Transfers to LG

Non Standard Outputs:

			<i>Parish development model operationalisedPurchasing gadgets and issuing revolving funds</i>	Parish development model operationalised	Parish development model operationalised	Parish development model operationalised	Parish development model operationalised
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	1,208,131	302,033	302,033	302,033	302,033
<i>Domestic Dev't:</i>	0	0	130,829	32,707	32,707	32,707	32,707
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	0	0	1,338,959	334,740	334,740	334,740	334,740

Output Class: Capital Purchases

Budget Output: 82 72Administrative Capital

Vote:601 Mitooma District

FY 2021/22

Non Standard Outputs:

	Capital development projects carried out; works and services procured	<i>Capital development projects carried out; works and services procured</i>	<i>Capital development projects initiated and implemented</i>	Capital development projects initiated and implemented	Capital development projects initiated and implemented	Capital development projects initiated and implemented	Capital development projects initiated and implemented
	Fencing Rwanja cattle Market in Rurehe sub-county; construction of an indoor toilet for the Agro-Vet laboratory; procuring Agro-Vet lab Chemicals and reagents; procuring four(04) motorcycles for some extension Officers; fencing of the Agro-Vet laboratory; construction of a fish market stall in Katenga town; procuring mobile mini irrigation equipment; establishing parish model farms in Katenga and Bitereko Sub-counties and procuring assorted office furniture.						
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	104,394	78,296	82,087	20,522	20,522	20,522	20,522
External Financing:	0	0	0	0	0	0	0

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Total For KeyOutput	104,394	78,296	82,087	20,522	20,522	20,522	20,522
<i>Wage Rec't:</i>	740,000	555,000	599,823	149,956	149,956	149,956	149,956
<i>Non Wage Rec't:</i>	269,028	201,771	1,440,861	360,215	360,215	360,215	360,215
<i>Domestic Dev't:</i>	104,394	78,296	212,916	53,229	53,229	53,229	53,229
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	1,113,423	835,067	2,253,600	563,400	563,400	563,400	563,400

Vote:601 Mitooma District

FY 2021/22

Sub-SubProgramme 5 Health

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Primary Healthcare

Output Class: Higher LG Services

Vote:601 Mitooma District

FY 2021/22

Budget Output: 81 06District healthcare management services

Non Standard Outputs:	Health care services managed-Paying salaries -Holding quarterly in-charges and DHT meetings -Conducting radio talk shows on public health issues	<i>Health care services managedHealth care services managed</i>	<i>Health care services managed, payment of staff salaries, conducting quarterly in-charges meetings and DHT meetings, conducting radio talk shows on public health services, timely submission of HMIS reports, holding sanitation and hygiene meetings, conducting support supervision paying staff salaries for 12 months, holding 4 quarterly in-charges meeting holding monthly DHT meetings, timely submission of reports, conducting sanitation and hygiene meetings in health facilities and sub counties and conducting radio talk shows.</i>	Managed district health care services	Managed district health care services	Managed district health care services	Managed district health care services
<i>Wage Rec't:</i>	2,000,710	1,500,532	2,432,263	608,066	608,066	608,066	608,066
<i>Non Wage Rec't:</i>	32,673	24,505	51,861	12,965	12,965	12,965	12,965
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,033,383	1,525,037	2,484,125	621,031	621,031	621,031	621,031

Budget Output: 81 07Immunisation Services

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Non Standard Outputs:

	Immunization services carried out-Training health workers and conducting immunization review meetings - Monitoring and follow up immunisation out-reaches to ascertain the participation of communities in immunisation by number of female and male children immunised	<i>Immunization services carried out</i>	<i>Immunisation services carried out.conducting immunisation services.</i>	Immunisation services managed	Immunisation services managed	Immunisation services managed	Immunisation services managed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	300,000	225,000	1,357,460	339,365	339,365	339,365	339,365
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	300,000	225,000	1,357,460	339,365	339,365	339,365	339,365

Output Class: Lower Local Services

Vote:601 Mitooma District

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

No. and proportion of deliveries conducted in the NGO Basic health facilities				NANA					
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities				NANA					
Number of inpatients that visited the NGO Basic health facilities				2640-Outpatients that visited NGO health facilities in the district -writing reports -Attending to patientsNumber of inpatients that visited the NGO Basic health facilities	2640Number of inpatients that visited the NGO Basic health facilities	2640Number of inpatients that visited the NGO Basic health facilities	2640Number of inpatients that visited the NGO Basic health facilities	2640Number of inpatients that visited the NGO Basic health facilities	2640Number of inpatients that visited the NGO Basic health facilities
Number of outpatients that visited the NGO Basic health facilities				46500-Visited NGO health facilities in the district -Writing reports -Attending to patientsNumber of outpatients that visited the NGO Basic health facilities	46500Number of outpatients that visited the NGO Basic health facilities	46500Number of outpatients that visited the NGO Basic health facilities	46500Number of outpatients that visited the NGO Basic health facilities	46500Number of outpatients that visited the NGO Basic health facilities	Number of outpatients that visited the NGO Basic health facilities
Non Standard Outputs:	N/AN/A	NANA	NANA	NANA	NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	19,622	14,716	19,622	19,622	4,905	4,905	4,905	4,905	4,905
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	19,622	14,716	19,622	19,622	4,905	4,905	4,905	4,905	4,905

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

% age of approved posts filled with qualified health workers				75% posts filled with qualified health workersPosts filled with qualified health workers					
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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	NANA						
No and proportion of deliveries conducted in the Govt. health facilities	85213 <i>Conducting deliveries at HC IV and HC III</i> Proportion of deliveries conducted	85213 Proportion of deliveries conducted	85213 Proportion of deliveries conducted	85213 Proportion of deliveries conducted	85213 Proportion of deliveries conducted		
No of children immunized with Pentavalent vaccine	NANA						
No of trained health related training sessions held.	2- <i>Trainings related to health held at the district level -Training health workers at District Headquarterstraining health workers in all Health units</i>	2training health workers in all Health units	2training health workers in all Health units	2training health workers in all Health units	2training health workers in all Health units		
Number of inpatients that visited the Govt. health facilities.	89541 <i>Attending to patientsPatients visited government health facilities</i>	89541Patients visited government health facilities	89541Patients visited government health facilities	89541Patients visited government health facilities	89541Patients visited government health facilities		
Number of outpatients that visited the Govt. health facilities.	2058 <i>Attending to patientsPatients visited government health facilities</i>	2058Patients visited government health facilities	2058Patients visited government health facilities	2058Patients visited government health facilities	2058Patients visited government health facilities		
Number of trained health workers in health centers	120- <i>Trained health workers in health centres in the district -Training health workers in all Health unitsNumber of trained health workers in health centers</i>	30Number of trained health workers in health centers	30Number of trained health workers in health centers	30Number of trained health workers in health centers	30Number of trained health workers in health centers		
Non Standard Outputs:	N/AN/A	NANA	NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	726,802	545,102	206,510	51,628	51,628	51,628	51,628
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	726,802	545,102	206,510	51,628	51,628	51,628	51,628

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

Non Standard Outputs:	Standard Pit Latrine Constructed	Standard Pit Latrine Constructed					
	Constructing standard pit latrine at Mutara HCIII AND RWOBURUNGA hc 111	Standard Pit Latrine Constructed					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	24,000	18,000	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	24,000	18,000	0	0	0	0	0

Output Class: Capital Purchases

Budget Output: 81 80Health Centre Construction and Rehabilitation

Non Standard Outputs:	N/AN/A	NANA					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	820,848	615,636	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	820,848	615,636	0	0	0	0	0

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Budget Output: 81 81Staff Houses Construction and Rehabilitation

No of staff houses constructed		2CONSTRUCTIN G STAFF HOUSES AT BUKUBA HC 111 No of staff houses constructed	2 No of staff houses constructed	2 No of staff houses constructed	22 No of staff houses constructed	No of staff houses constructed
No of staff houses rehabilitated		NANA				
Non Standard Outputs:		NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	150,000	37,500	37,500	37,500
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	150,000	37,500	37,500	37,500

Budget Output: 81 82Maternity Ward Construction and Rehabilitation

Non Standard Outputs:	NANA	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	111,568	83,676	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	111,568	83,676	0	0	0	0

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

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No of OPD and other wards constructed			<i>02-Nyakishojwa and Ryengerero HCII upgraded to HCIII status -Supervising and monitoring construction works, -conducting feasibility studies and environmental assessment and carrying out construction works</i>	2No of OPD and other wards constructed	2No of OPD and other wards constructed	2No of OPD and other wards constructed	2No of OPD and other wards constructed
No of OPD and other wards rehabilitated			<i>Kigyende HCII, Bukongoro HCII, and Kyeibaare HCII rehabilitated Supervising and monitoring ongoing works, maintaining machinery, vehicles and equipment at district headquarters</i>				
Non Standard Outputs:	N/AN/A	NANA	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	66,227	49,670	152,608	38,152	38,152	38,152	38,152
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	66,227	49,670	152,608	38,152	38,152	38,152	38,152

Vote:601 Mitooma District

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Budget Output: 81 85 Specialist Health Equipment and Machinery

Value of medical equipment procured

Procuring medical equipments for the upgraded health facilities i.e. Nyakishojwa, Ryengerero and Bukuba Hc IIIs

Procurement of medical equipments for the upgraded health facilities

Non Standard Outputs:

Motor vehicle maintained- Carrying out motorvehicle repairs and services

Motor vehicle maintained

Procurement of medical equipments for the upgraded health facilities

Procurement of medical equipments for the upgraded health facilities

Procurement of medical equipments for the upgraded health facilities

Procurement of medical equipments for the upgraded health facilities

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	2,500	1,875	360,000	90,000	90,000	90,000	90,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	360,000	90,000	90,000	90,000	90,000

Vote:601 Mitooma District

FY 2021/22

Service Area: 83 Health Management and Supervision

Output Class: Higher LG Services

Budget Output: 83 01Healthcare Management Services

Non Standard Outputs:	Health care services managed and supervisedMonitoring and supervising health unit activities and staff	<i>Health care services managed and supervisedHealth care services managed and supervised</i>	<i>Payment of staff salariesPaying salaries to staff for 12 months</i>	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries	Payment of staff salaries
<i>Wage Rec't:</i>	112,217	84,163	112,218	28,054	28,054	28,054	28,054
<i>Non Wage Rec't:</i>	5,000	3,750	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	117,217	87,913	112,218	28,054	28,054	28,054	28,054
<i>Wage Rec't:</i>	2,112,927	1,584,696	2,544,481	636,120	636,120	636,120	636,120
<i>Non Wage Rec't:</i>	1,084,097	813,073	1,635,453	408,863	408,863	408,863	408,863
<i>Domestic Dev't:</i>	1,025,143	768,857	662,608	165,652	165,652	165,652	165,652
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	4,222,167	3,166,626	4,842,542	1,210,636	1,210,636	1,210,636	1,210,636

Vote:601 Mitooma District

FY 2021/22

Sub-SubProgramme 6 Education

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Pre-Primary and Primary Education

Output Class: Higher LG Services

Budget Output: 81 02Primary Teaching Services

Non Standard Outputs:	STAFF SALARIES PAIDpaying salaries to staff FOR 12 MONTHS	STAFF SALARIES PAIDSTAFF SALARIES PAID	STAFF SALARIES TO STAFF FOR 12MONTHS	STAFF SALARIES PAID	STAFF SALARIES PAID	STAFF SALARIES PAID	STAFF SALARIES PAID
<i>Wage Rec't:</i>	7,213,467	5,410,100	7,865,897	1,966,474	1,966,474	1,966,474	1,966,474
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	7,213,467	5,410,100	7,865,897	1,966,474	1,966,474	1,966,474	1,966,474

Output Class: Lower Local Services

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

No. of Students passing in grade one	788788 PASSED IN GRADE ONE	788788 PASSING IN GRADE ONE	788788 PASSING IN GRADE ONE	788788 PASSING IN GRADE ONE	788788 PASSING IN GRADE ONE
No. of pupils enrolled in UPE	4615046150 ENROLLED PUPILS IN UPE	4615046150 ENROLLING PUPILS IN UPE	4615046150 ENROLLING PUPILS IN UPE	4615046150 ENROLLING PUPILS IN UPE	4615046150 ENROLLING PUPILS IN UPE

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No. of pupils sitting PLE	41674167 PUPILS SAT FOR PLE4167 PUPILS SITTING FOR PLE	41674167 PUPILS SITTING FOR PLE	41674167 PUPILS SITTING FOR PLE	41674167 PUPILS SITTING FOR PLE	41674167 PUPILS SITTING FOR PLE
No. of qualified primary teachers	12501250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS1250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	12501250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	12501250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	12501250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	12501250 QUALIFIED PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS
No. of student drop-outs	8282 PUPILS DROPED OUT82 PUPILS DROPOUTS	8282 PUPILS DROPOUTS	8282 PUPILS DROPOUTS	8282 PUPILS DROPOUTS	8282 PUPILS DROPOUTS
No. of teachers paid salaries	1250PAYING SALARIES TO TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS1250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	12501250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	12501250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	12501250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS	12501250 PRIMARY TEACHERS IN 108 GOVERNMENT AIDED PRIMARY SCHOOLS

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Non Standard Outputs:	n/an/a	NANA	<i>PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS</i>	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS	PRIMARY SCHOOL SERVICES (UPE) MANAGED DISBURSED UPE GRANTS TO PRIMARY SCHOOLS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	927,289	695,466	927,289	231,822	231,822	231,822	231,822
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	927,289	695,466	927,289	231,822	231,822	231,822	231,822

Output Class: Capital Purchases

Vote:601 Mitooma District

FY 2021/22

Budget Output: 81 75 Non Standard Service Delivery Capital

Non Standard Outputs:	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED ONSTRUCTING 2CLSSROOM BLOCKS AT BITOOMA AND RUHUNGYE PRIMARY SCHOOLS IN KATENGA AND KIYANGA SUBCOUNTIES RESPECTIVELY; AND A LATRINE @ AT KATERERA AND KANYABWANG A PRIMARY SCHOOLS IN KANYABWANG A SUBCOUNTY.	CLASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED LASSROOM BLOCKS AND LATRINE STANCES CONSTRUCTED	sector vehicle procured procuring a sector vehicle	sector vehicle procured	sector vehicle procured	sector vehicle procured	sector vehicle procured
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	170,000	127,500	200,000	50,000	50,000	50,000	50,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	170,000	127,500	200,000	50,000	50,000	50,000	50,000

Budget Output: 81 80 Classroom construction and rehabilitation

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No. of classrooms rehabilitated in UPE		<i>No. of classrooms rehabilitated in UPE at Kibungo and Nyakanoni primary schools in Kanyabwanga and Bitereko subcounties respectively</i>						
No. of classrooms rehabilitated in UPE at Kibungo and Nyakanoni primary schools in Kanyabwanga and Bitereko subcounties respectively		<i>No. of classrooms rehabilitated in UPE at Kibungo and Nyakanoni primary schools in Kanyabwanga and Bitereko subcounties respectively</i>						
Non Standard Outputs:	N/AN/A	NANA	NANA	NANA				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	45,158	33,868	54,465	13,616	13,616	13,616	13,616	13,616
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	45,158	33,868	54,465	13,616	13,616	13,616	13,616	13,616

Vote:601 Mitooma District

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Budget Output: 81 81 Latrine construction and rehabilitation

No. of latrine stances constructed		5Construction of 5 stance lined latrines at katerera P/S in kanyabwanga 5 stance lined latrine Constructed at katerera P/S in kanyabwanga	55 stance lined latrine Constructed at katerera P/S in kanyabwanga	55 stance lined latrine Constructed at katerera P/S in kanyabwanga	55 stance lined latrine Constructed at katerera P/S in kanyabwanga	55 stance lined latrine Constructed at katerera P/S in kanyabwanga
Non Standard Outputs:	N/AN/A	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	23,000	5,750	5,750	5,750
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	23,000	5,750	5,750	5,750

Budget Output: 81 83 Provision of furniture to primary schools

Non Standard Outputs:						
<i>Wage Rec't:</i>	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	11,253	2,813	2,813	2,813
<i>External Financing:</i>	0	0	0	0	0	0
Total For KeyOutput	0	0	11,253	2,813	2,813	2,813

Service Area: 82 Secondary Education

Vote:601 Mitooma District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 82 01Secondary Teaching Services

Non Standard Outputs:	staff salaries paidpaying salaries to staff	<i>staff salaries paid</i> <i>staff salaries paid</i>	STAFF SALARIES PAIDPAYING STAFF SALARIES	STAFF SALARIES PAID	STAFF SALARIES PAID	STAFF SALARIES PAID	STAFF SALARIES PAID
<i>Wage Rec't:</i>	2,847,319	2,135,489	3,338,922	834,731	834,731	834,731	834,731
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,847,319	2,135,489	3,338,922	834,731	834,731	834,731	834,731

Output Class: Lower Local Services

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

Vote:601 Mitooma District

FY 2021/22

No. of students enrolled in USE	<p>15000Enrolling 15000 Students in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaar e Girls15000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaar e Girls</p>	1500015000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaar e Girls	1500015000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaar e Girls	1500015000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaar e Girls	1500015000 Students enrolled in USE schools of Ruhinda , Nkinga, kigarama, Mahungye, Nyakishojwa, Mayanga, St Noa Mutara,, Kashenshero Girls, Bubangizi, Kanyabwanga, Kiyanga VOC, St Benedicts,Kyeibaar e Girls
No. of students passing O level	<p>1700Passing O' level1700 students passed Olevel</p>	17001700 students passed Olevel	17001700 students passed Olevel	17001700 students passed Olevel	17001700 students passed Olevel
No. of students sitting O level	<p>19001900 sitting for O'level1900 sat for O'Level</p>	19001900 sat for O'Level	19001900 sat for O'Level	19001900 sat for O'Level	19001900 sat for O'Level
No. of teaching and non teaching staff paid	<p>2500paying salaries of 2500 Sec-Teachers 2500 Sec-Teachers paid salaries</p>	25002500 Sec- Teachers paid salaries	25002500 Sec- Teachers paid salaries	25002500 Sec- Teachers paid salaries	25002500 Sec- Teachers paid salaries

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Non Standard Outputs:	N/AN/A	NANA	USE GRANTS DISBURSED TO 13 SECONDAR SCHOOLS DISBURSING USE GRANTS TO 13 SECONDAR SCHOOLS	USE GRANTS DISBURSED TO 13 SECONDARY SCHOOLS	USE GRANTS DISBURSED TO 13 SECONDARY SCHOOLS	USE GRANTS DISBURSED TO 13 SECONDARY SCHOOLS	USE GRANTS DISBURSED TO 13 SECONDARY SCHOOLS
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,509,866	1,133,375	1,505,965	376,491	376,491	376,491	376,491
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,509,866	1,133,375	1,505,965	376,491	376,491	376,491	376,491

Output Class: Capital Purchases

Budget Output: 82 80Secondary School Construction and Rehabilitation

Non Standard Outputs:	Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructedKitojo ss in Kashenshero s/c and mayanga seed school in mayanga sub county constructing	Kitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructedKitojo ss in Kashenshero s/c and mayanga seed school in mayanga constructed	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED CONSTRUCTION OF KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED	KITOJO SEED SEC SCHOOL IN KASHENSHERO SUBCOUNTY CONSTRUCTED
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	1,484,288	1,113,216	798,295	199,574	199,574	199,574	199,574
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,484,288	1,113,216	798,295	199,574	199,574	199,574	199,574

Service Area: 83 Skills Development

Vote:601 Mitooma District

FY 2021/22

Output Class: Higher LG Services

Budget Output: 83 01Tertiary Education Services

No. of students in tertiary education			<i>400Admitting students in Bikungu PTC and Kabira technical institute.students admitted in Bikungu PTC and Kabira technical institute.</i>	400students admitted in Bikungu PTC and Kabira technical institute.	400students admitted in Bikungu PTC and Kabira technical institute.	400students admitted in Bikungu PTC and Kabira technical institute.	400students admitted in Bikungu PTC and Kabira technical institute.
No. Of tertiary education Instructors paid salaries			<i>60paying salaries to instructors in Kabira Technical nstitute and Bikungu PTC for 12 monthsTertiary education instructors in Kabira Technical institute in Kabira Sub county and Mutara Sub County paid salaries.</i>	60Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	60Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	60Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.	60Tertiary education instructors in Kabira Technical institute in Kabira Sub county and Bikungu PTC in Mutara Sub County paid salaries.
Non Standard Outputs:	N/AN/A	NANA	<i>Skills services developedSkills services developed-Training students in skills for 3 years in the year.</i>	Skills services developed	Skills services developed	Skills services developed	Skills services developed
<i>Wage Rec't:</i>	499,105	374,328	<i>531,592</i>	132,898	132,898	132,898	132,898
<i>Non Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	499,105	374,328	531,592	132,898	132,898	132,898	132,898

Vote:601 Mitooma District

FY 2021/22

Output Class: Lower Local Services

Budget Output: 83 51Skills Development Services

Non Standard Outputs:	Skills Services Developed Training 500 females and 700 male students in skills for 3 terms in the year	Skills Services Developed Skills Services Developed	Capitation grants disbursed for skills development services for 3 terms Disbursing capitation grants for skills development services for 3 years.	Capitation grants disbursed for skills development services for 3 terms	Capitation grants disbursed for skills development services for 3 terms	Capitation grants disbursed for skills development services for 3 terms	Capitation grants disbursed for skills development services for 3 terms
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	305,796	229,347	305,796	76,449	76,449	76,449	76,449
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	305,796	229,347	305,796	76,449	76,449	76,449	76,449

Service Area: 84 Education & Sports Management and Inspection

Output Class: Higher LG Services

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

Non Standard Outputs:	General staff salaries paid and monitoring of schools paying staff salaries for 12 months, monitoring and supervising of primary and secondary schools	General staff salaries paid and monitoring of schools General staff salaries paid and monitoring of schools	General staff salaries paid ,Primary and secondary schools monitored and supervised Paying general staff salaries, Monitoring and supervising primary and secondary schools.	General staff salaries paid for 12 months ,Primary and secondary schools monitored and supervised	General staff salaries paid for 12 months ,Primary and secondary schools monitored and supervised	General staff salaries paid for 12 months ,Primary and secondary schools monitored and supervised	General staff salaries paid for 12 months ,Primary and secondary schools monitored and supervised
Wage Rec't:	241,099	180,824	0	0	0	0	0
Non Wage Rec't:	39,291	29,468	87,886	21,972	21,972	21,972	21,972
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	280,390	210,293	87,886	21,972	21,972	21,972	21,972

Vote:601 Mitooma District

FY 2021/22

Budget Output: 84 02 Monitoring and Supervision Secondary Education

Non Standard Outputs:	inspection of schools, paying staff salariesInspecting all primary and secondary schools, printing and photocopying, meetings and workshops, staff salaries and stationery	<i>inspection of schools, paying staff salariesinspection of schools, paying staff salaries</i>	<i>General staff salaries paid, primary and secondary schools inspected, monitored and supervised, printing, photocopying, meetings stationery and workshops.Paying general staff salaries for 12 months ,monitoring and supervising primary and secondary schools, printing ,photocopying ,stationery, meetings and workshops</i>	General staff salaries paid, primary and secondary schools inspected, monitored and supervised, printing, photocopying, meetings stationery and workshops	General staff salaries paid, primary and secondary schools inspected, monitored and supervised, printing, photocopying, meetings stationery and workshops	General staff salaries paid, primary and secondary schools inspected, monitored and supervised, printing, photocopying, meetings stationery and workshops	General staff salaries paid, primary and secondary schools inspected, monitored and supervised, printing, photocopying, meetings stationery and workshops
Wage Rec't:	685,602	514,201	0	0	0	0	0
Non Wage Rec't:	49,024	36,768	41,664	10,416	10,416	10,416	10,416
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	734,626	550,969	41,664	10,416	10,416	10,416	10,416

Budget Output: 84 03 Sports Development services

Vote:601 Mitooma District

FY 2021/22

Non Standard Outputs:	Co- circular activities conducted Conducting Co-circular activities	<i>Co- circular activities conducted</i>	<i>Co-curricular activities of athletics,ball games,music,dance and drama,scouting managed,Managin g co-curricular activities of athletics,ball games,music,dance and drama,scouting.</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	76,000	68,500	65,000	16,250	16,250	16,250	16,250	16,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	76,000	68,500	65,000	16,250	16,250	16,250	16,250	16,250

Budget Output: 84 04Sector Capacity Development

Non Standard Outputs:	SECTOR CAPACITY DEVELOPEDCON DUCTING TRAININGS AND WORKSHOPS FOR STAFF IN 4 QUARTERS THROUGH THE YEAR IN SCHOOLS AND AT THE DISTRICT	<i>SECTOR CAPACITY DEVELOPEDSEC TOR CAPACITY DEVELOPED</i>	<i>Trained headteachers,teachers,School management committees and Boards of GovernorsTraining headteachers,teachers,school managment committees and Boards of Governors</i>	Trained headteachers,teachers,School management committees and Boards of Governors	Trained headteachers,teachers,School management committees and Boards of Governors	Trained headteachers,teachers,School management committees and Boards of Governors	Trained headteachers,teachers,School management committees and Boards of Governors
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	10,000	7,500	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	10,000	7,500	10,000	2,500	2,500	2,500	2,500

Budget Output: 84 05Education Management Services

Vote:601 Mitooma District

FY 2021/22

Non Standard Outputs:

EDUCATION SERVICES MANAGED- Training/sensitising school management committees, headteachers and teachers -marking ,printing and setting of p.6 and PLE exams rehabilitating Bitooma PRIMARY SCHOOL IN KATENGA SUBCOUNTY	EDUCATION SERVICES MANAGED- ATION SERVICES MANAGED	Parents and school committees sensitized, P7 entry exams set, printed and,monitored PLE monitored and renovation of Nyakanoni and Kibungo primary schools done Sensitizing parents and school committees ,printing and setting P7 entry exams,monitoring PLE and renovating of Nyakanoni and Kibungo primary schools.	Parents and school committees sensitized, P7 entry exams set, printed and,monitored PLE monitored and renovation of Nyakanoni and Kibungo primary schools done	Parents and school committees sensitized, P7 entry exams set, printed and,monitored PLE monitored and renovation of Nyakanoni and Kibungo primary schools done	Parents and school committees sensitized, P7 entry exams set, printed and,monitored PLE monitored and renovation of Nyakanoni and Kibungo primary schools done	Parents and school committees sensitized, P7 entry exams set, printed and,monitored PLE monitored and renovation of Nyakanoni and Kibungo primary schools done
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<i>Wage Rec't:</i>	62,710	47,033	60,000	15,000	15,000	15,000	15,000
<i>Non Wage Rec't:</i>	148,189	130,566	76,785	19,196	19,196	19,196	19,196
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	210,899	177,599	136,785	34,196	34,196	34,196	34,196
<i>Wage Rec't:</i>	11,549,302	8,661,976	11,796,411	2,949,103	2,949,103	2,949,103	2,949,103
<i>Non Wage Rec't:</i>	3,065,454	2,330,991	3,020,384	755,096	755,096	755,096	755,096
<i>Domestic Dev't:</i>	1,699,445	1,274,584	1,087,013	271,753	271,753	271,753	271,753
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	16,314,201	12,267,551	15,903,808	3,975,952	3,975,952	3,975,952	3,975,952

Vote:601 Mitooma District

FY 2021/22

**Sub-SubProgramme 7a Roads and Engineering
Quarterly Workplan Outputs for FY 2021/22**

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 District, Urban and Community Access Roads</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 81 05 District Road equipment and machinery repaired</i>							
Non Standard Outputs:	roads unit serviced and repaired carrying out inspections, monitoring, engine services, repairs and replacements of tyres and warn out parts.	<i>roads unit serviced and repaired roads unit serviced and repaired</i>	<i>Road units serviced and repaired, carrying out inspections, monitoring, engine services, repairs and replacements of tyres and warn out parts. Maintenance of road unit, carrying out repairs and services for the motor grader and tipper lorry.</i>	Road units maintained	Road units maintained	Road units maintained	Road units maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	60,000	45,000	42,631	10,658	10,658	10,658	10,658
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	60,000	45,000	42,631	10,658	10,658	10,658	10,658

Budget Output: 81 08 Operation of District Roads Office

Vote:601 Mitooma District

FY 2021/22

Non Standard Outputs:

staff salaries paid, stationary acquired,workshops , field visits , meetings reports and supervisions conducted, paying the salaries, writings reports, inspecting and supervising the progress of field activities, preparing and submitting the reports, training women and men on how to maintain feeder roads, displaying messages on crosscutting issues like HIV/AIDS, and children rights	<i>staff salaries paid, stationary acquired,workshops , field visits , meetings reports and supervisions conducted, staff salaries paid, stationary acquired,workshop s, field visits , meetings reports and supervisions conducted,</i>	<i>Staff salaries paid, stationery acquired, workshops, field visits, meetings reports and supervisions conducted, paying the salaries, writing reports, inspecting and supervising the progress of field activities, preparing and submitting the reports, training women and men on how to maintain feeder roads, displaying messages on crosscutting issues like HIV/AIDS, and children rightsPaying staff salaries, procuring office stationery and equipments, photocopying and binding of documents, holding district roads committee meetings, repairing offices, submitting of reports to line ministries, conducting support supervision and supporting staff bicycle allowance</i>	Operation of works and roads office	Operation of works and roads office	Operation of works and roads office	Operation of works and roads office
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Wage Rec't:	50,066	37,550	60,066	15,017	15,017	15,017	15,017
Non Wage Rec't:	29,048	21,786	39,500	9,875	9,875	9,875	9,875
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	79,114	59,335	99,566	24,892	24,892	24,892	24,892

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Output Class: Lower Local Services

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

No of bottle necks removed from CARs			<i>10excavations, shaping, removal of trees stamps, monitoring and supervising works in field during the 4 quarters of the FY.Bottle necks removed from CARs in the district.</i>	10Bottle necks removed from CARs in the district.	10Bottle necks removed from CARs in the district.	10Bottle necks removed from CARs in the district.	10Bottle necks removed from CARs in the district.
Non Standard Outputs:	N/AN/A	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	132,023	99,017	105,424	26,356	26,356	26,356	26,356
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	132,023	99,017	105,424	26,356	26,356	26,356	26,356

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

Length in Km of Urban unpaved roads periodically maintained			<i>20procuring of culverts and installation.All the urban roads in Kashenshero and Mitooma town councils</i>	20All the urban roads in Kashenshero and Mitooma town councils	20All the urban roads in Kashenshero and Mitooma town councils	20All the urban roads in Kashenshero and Mitooma town councils	20All the urban roads in Kashenshero and Mitooma town councils
Length in Km of Urban unpaved roads routinely maintained			<i>50Grading, shaping, cutting grass, filling of potholes, spot graveling, opening of drainageAll the urban roads in Kashenshero and Mitooma town councils</i>	50All urban roads in Kashenshero and Mitooma Town Councils	50All urban roads in Kashenshero and Mitooma Town Councils	50All urban roads in Kashenshero and Mitooma Town Councils	50All urban roads in Kashenshero and Mitooma Town Councils
Non Standard Outputs:		NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	252,122	189,091	200,656	50,164	50,164	50,164	50,164
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	252,122	189,091	200,656	50,164	50,164	50,164	50,164

Budget Output: 81 58District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

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

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Length in Km of District roads routinely maintained			<i>114cutting of grass, shaping, filling potholes, spot graveling, back sloping cutting and opening of drainagesGrading of District roads and spot gravelling, shaping, cleaning i.e. Katunda-Kenjubwe (7km), Igambiro-Rubare-Ijumo(20km), Rwempungu-Kashamba (8km),Mitooma-Kabira-Kashensheron (13km), Mutara-Kabuceera(16km), Mutara-Kagogo (7km), Omukabira-Nkinga(11km), Rwempungu-Kashongorero-Kashenshero(6km), Kakimba-sterling road(24km), Rutookye-Kiyanga-Bitereko (23.5Km),</i>	114Mechanised maintenance by grading, shaping and cleaning drains	114Mechanised maintenance by grading, shaping and cleaning drains	114Mechanised maintenance by grading, shaping and cleaning drains	114Mechanised maintenance by grading, shaping and cleaning drains
No. of bridges maintained			0NANA	NA	NA	NA	NA
Non Standard Outputs:		NANA		NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	352,000	264,000	277,270	69,317	69,317	69,317	69,317
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	352,000	264,000	277,270	69,317	69,317	69,317	69,317

Service Area: 82 District Engineering Services

Output Class: Higher LG Services

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Budget Output: 82 01Buildings Maintenance

Non Standard Outputs:	ramps at office entrances constructed, sign posts and broken glasses replacedconstruction of ramps to office entrances, replacement of sign posts along the roads and broken glasses of the offices.	<i>ramps at office entrances constructed. sign posts and broken glasses replacedramps at office entrances constructed. sign posts and broken glasses replaced</i>	<i>Maintenance of office buildingsMaintaining and renovating of office building</i>	Maintenance of office buildings	Maintenance of office buildings	Maintenance of office buildings	Maintenance of office buildings
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,500	4,875	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,500	4,875	2,000	500	500	500	500

Budget Output: 82 04Electrical Installations/Repairs

Non Standard Outputs:	electricity and water bills paidpayments of the monthly consumed water and electricity	<i>electricity and water bills paidelectricity and water bills paid</i>	<i>Payment of electricity and water billspaying water and electricity bills</i>	Payment of electricity and water bills	Payment of electricity and water bills	Payment of electricity and water bills	Payment of electricity and water bills
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,500	3,375	7,000	1,750	1,750	1,750	1,750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	4,500	3,375	7,000	1,750	1,750	1,750	1,750
<i>Wage Rec't:</i>	50,066	37,550	60,066	15,017	15,017	15,017	15,017
<i>Non Wage Rec't:</i>	836,192	627,144	674,480	168,620	168,620	168,620	168,620
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	886,258	664,694	734,546	183,637	183,637	183,637	183,637

Vote:601 Mitooma District

FY 2021/22

Sub-SubProgramme 7b Water

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 81 Rural Water Supply and Sanitation

Output Class: Higher LG Services

Budget Output: 81 01 Operation of the District Water Office

Vote:601 Mitooma District

FY 2021/22

Non Standard Outputs:

Water office coordinated payment of salaries, writing the reports, maintaining the vehicles and office equipment, acquiring the stationary, computer repaired; training 100 women and 120 men in sanitation and hygiene maintenance in 3 sub-counties district wide	<i>Water office coordinated</i>	<i>Operation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management</i>	Opeation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management	Opeation of district office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management	Opeation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management	Opeation of district water office, payment of staff salaries, carrying out the maintenance of vehicles and office equipments, preparing and submission of reports, procurement of stationery, conducting support supervision, payment of photocopying expenses and replacing spare parts, servicing PBS management
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<i>Wage Rec't:</i>	31,933	23,950	31,933	7,983	7,983	7,983	7,983
<i>Non Wage Rec't:</i>	20,331	15,248	25,410	6,353	6,353	6,353	6,353
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	52,264	39,198	57,343	14,336	14,336	14,336	14,336
Budget Output: 81 02Supervision, monitoring and coordination							
No. of supervision visits during and after construction			<i>50supervision visits, reporting, and technical advice and corrections.Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties</i>	50Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties	50Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties	50Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties	50Supervisory visits carried out during and after construction of gravity flow schemes, tanks, and springs for water supply in all sub counties
No. of District Water Supply and Sanitation Coordination Meetings			<i>12conducting meetings, sensitization, mobilization, trainings and demonstrations.District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.</i>	12District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	12District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	12District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.	12District water supply and sanitation meetings/trainings/workshops held in the communities to develop safe water supply facilities.
No. of Mandatory Public notices displayed with financial information (release and expenditure)			<i>0NANA</i>	0na	0na	0na	0na
No. of sources tested for water quality			<i>5carrying out physical and bacteriological test of water quality.emergency testing of water sources for quality</i>	5emergency testing of water sources for quality	5emergency testing of water sources for quality	5emergency testing of water sources for quality	5emergency testing of water sources for quality

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No. of water points tested for quality			<i>10carrying out physical and bacteriological test of water quality. Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma</i>	10Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	10Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	10Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma	10Water points tested for quality across all sub counties i.e Mutara, Kanyabwanga, Kashenshero, Bitereko, Kiyanga, Kabira, Mayanga, Rurehe, Katenga and Mitooma
Non Standard Outputs:	N/AN/A	NANA	NANA	na	na	na	na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,500	15,375	26,488	6,622	6,622	6,622	6,622
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	20,500	15,375	26,488	6,622	6,622	6,622	6,622

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

Vote:601 Mitooma District

FY 2021/22

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

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

Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS Kiyanga GFS, Rushozi GFS

Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS Kiyanga GFS, Rushozi GFS

Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS Kiyanga GFS, Rushozi GFS

Percentage of functional water Gravity flow schemes of Kanyabwanga GFS, Katenga GFS, Katagata GFS, Kihiihi GFS Kiyanga GFS, Rushozi GFS

% of rural water point sources functional
(Shallow Wells)

98Carrying out repairs and revitalization of water user committees in sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district,functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

98functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

98functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

98functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

98functional Rural water point sources across all sub counties of Mitooma, Bitereko, Kanyabwanga, Kabira, Mutara, Rurehe, Mayanga, Kashenshero, Katenga, Kiyanga in the district.

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FY 2021/22

No. of public sanitation sites rehabilitated			NANA					
No. of water points rehabilitated			12water facilities maintenance activities. Water points maintained under community	12Water points maintained under community	12Water points maintained under community	12Water points maintained under community	12Water points maintained under community	12Water points maintained under community
No. of water pump mechanics, scheme attendants and caretakers trained			3caretakers and pump mechanics of Rushozi GFS, Katenga GFS. Kibazi GFS, Katagata GFS and Kahihi GFS trained at the district headquarters. caretakers and pump mechanics of Rushozi GFS, GFS, Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	3caretakers and pump mechanics of Rushozi GFS, GFS, Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	3caretakers and pump mechanics of Rushozi GFS, GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	3caretakers and pump mechanics of Rushozi GFS, GFS, Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	3caretakers and pump mechanics of Rushozi GFS, GFS, Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.	3caretakers and pump mechanics of Rushozi GFS, GFS, Katenga GFS. Katagata GFS Kahihi GFS and Kibazi GFS trained at the district headquarters.
Non Standard Outputs:	N/AN/A	NANA	NANA	NA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	14,803	11,102	5,500	1,375	1,375	1,375	1,375	1,375
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	14,803	11,102	5,500	1,375	1,375	1,375	1,375	1,375

Budget Output: 81 04Promotion of Community Based Management

Vote:601 Mitooma District

FY 2021/22

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

3Carrying out sensitization, mobilization, advocating the stakeholders for supportive in water and sanitation maintenance advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters

3advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters

3advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters

3advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters

3advocacy activities conducted, 1 District advocacy meeting held and 2 sub county advocacy meetings held Bitereko and Kabira sub county headquarters

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

3Training of private stakeholders in preventative maintenance, hygiene and sanitation in 3 gravity floe schemesPrivate stakeholders trained in preventative maintenance, hygiene and sanitation in 3 gravity flow schemes.

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

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

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

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

No. of water and Sanitation promotional events undertaken

0NANA

NA

NA

NA

NA

No. of Water User Committee members trained

12Mobilisation meetings and sensitazation and training of committee membersWater User Committees trained for Kibazi GFS phase III & IV

12Water User Committees trained for Kibazi GFS phase III & IV

12Water User Committees trained for Kibazi GFS phase III & IV

12Water User Committees trained for Kibazi GFS phase III & IV

12Water User Committees trained for Kibazi GFS phase III & IV

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FY 2021/22

No. of water user committees formed.			<i>12Formation of water user committeesWater User committees formed</i>	12Water User committees formed	12Water User committees formed	12Water User committees formed	12Water User committees formed
Non Standard Outputs:	N/AN/A	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,961	3,721	3,315	829	829	829	829
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,961	3,721	3,315	829	829	829	829

Output Class: Lower Local Services

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

Non Standard Outputs:	10 spring rehabilitated from the selected sitessupervising, inspecting, giving the technical guidance, reporting, paying the contractors.	<i>10 spring rehabilitated from the selected sites10 spring rehabilitated from the selected sites</i>	<i>Rehabilitation of spring and shallow wellsrehabilitating of 10 spring shallow wells from the selected sites of kiyanga, Katenga and Mayanga sub counties</i>	Rehabilitation of spring and shallow wells	Rehabilitation of spring and shallow wells	Rehabilitation of spring and shallow wells	Rehabilitation of spring and shallow wells
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	30,022	22,517	50,000	12,500	12,500	12,500	12,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	30,022	22,517	50,000	12,500	12,500	12,500	12,500

Output Class: Capital Purchases

Vote:601 Mitooma District

FY 2021/22

Budget Output: 81 72Administrative Capital

Non Standard Outputs:	WATER SYSTEMS CONSTRUCTED OF KIBAZI PHASE IV	WATER SYSTEMS CONSTRUCTED WATER SYSTEMS CONSTRUCTED	Promotion of hygiene and sanitation campaigns, carrying out sensitisations, demonstrations, trainings, meetings. Promoting hygiene and sanitation, conducting sensitisation meetings and trainings in the sub counties of Kiyanga and Rwoburunga	Promotion of hygiene and sanitation campaigns, carrying out sensitisations, demonstrations, trainings, meetings.	Promotion of hygiene and sanitation campaigns, carrying out sensitisations, demonstrations, trainings, meetings.	Promotion of hygiene and sanitation campaigns, carrying out sensitisations, demonstrations, trainings, meetings.	Promotion of hygiene and sanitation campaigns, carrying out sensitisations, demonstrations, trainings, meetings.
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	0	0	0	0	0
Domestic Dev't:	19,802	14,851	19,801	4,950	4,950	4,950	4,950
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	19,802	14,851	19,801	4,950	4,950	4,950	4,950

Budget Output: 81 75Non Standard Service Delivery Capital

Non Standard Outputs:	Community rain water tanksConstruction of three community rain water harvesting tanks of 40m3 capacity at Kilembe P/S, Rurehe P/S and Karisizo Trading Centre	Community rain water tanksCommunity rain water tanks	Community rain water harvesting tanks constructedConstructing of three community rain water harvesting tanks of 40m3 capacity at Ryakahimbi P/S in Mitooma T/C, Kakimba P/S in Kiyanga and Bukiro Village in Kiyanga Sub County	Community rain water harvesting tanks constructed	Community rain water harvesting tanks constructed	Community rain water harvesting tanks constructed	Community rain water harvesting tanks constructed

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	48,000	36,000	48,000	12,000	12,000	12,000	12,000
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	48,000	36,000	48,000	12,000	12,000	12,000	12,000

Budget Output: 81 84Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)			<i>1Constructing of Mushunga-Nkinga GFS and paying of retention fee for Kibazi GFS phase III & IV and constructing of piped water systems</i>	1Construction of Mushunga-Nkinga Gravity Floe Scheme and payment of retention of Kibazi GFS phase III & IV and construction of piped water system	1Construction of Mushunga-Nkinga Gravity Floe Scheme and payment of retention of Kibazi GFS phase III & IV and construction of piped water system	1Construction of Mushunga-Nkinga Gravity Floe Scheme and payment of retention of Kibazi GFS phase III & IV and construction of piped water system	1Construction of Mushunga-Nkinga Gravity Floe Scheme and payment of retention of Kibazi GFS phase III & IV and construction of piped water system
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)			<i>n of Mushunga-Nkinga Gravity Floe Scheme and payment of retention of Kibazi GFS phase III & IV and construction of piped water system</i>				
Non Standard Outputs:	retention paid to contractor.paying the retained funds to the contractor for Kibazi gfs phase II.	<i>retention paid to contractor.retention paid to contractor.</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	298,071	223,553	223,186	55,796	55,796	55,796	55,796
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	298,071	223,553	223,186	55,796	55,796	55,796	55,796
<i>Wage Rec't:</i>	31,933	23,950	31,933	7,983	7,983	7,983	7,983
<i>Non Wage Rec't:</i>	60,594	45,446	60,713	15,178	15,178	15,178	15,178
<i>Domestic Dev't:</i>	395,895	296,921	340,987	85,247	85,247	85,247	85,247
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	488,423	366,317	433,633	108,408	108,408	108,408	108,408

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Sub-SubProgramme 8 Natural Resources

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 83 Natural Resources Management</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 83 01Districts Wetland Planning , Regulation and Promotion</i>							
Non Standard Outputs:	Management of Natural resources sectorPaying of staff salaries	<i>Management of Natural resources sectorManagement of Natural resources sector</i>	<i>staff salaries paid District wetlands managedpaying monthly staff salaries for 12 months Promoting conservation of wetlands in the district through awareness, regulation and enforcement</i>	Staff salaries paid for three months District wetlands managed	Staff salaries paid for three months District wetlands managed	Staff salaries paid for three months District wetlands managed	Staff salaries paid for three months District wetlands managed
<i>Wage Rec't:</i>	160,294	120,221	<i>150,707</i>	37,677	37,677	37,677	37,677
<i>Non Wage Rec't:</i>	1,000	750	<i>400</i>	100	100	100	100
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	161,294	120,971	<i>151,107</i>	37,777	37,777	37,777	37,777

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Budget Output: 83 02 Tourism Development

Non Standard Outputs:	Consultations with UWA Revenue sharing Funds	Consultations with UWA Consultations with UWA	Transfer of Revenue sharing funds to benefiting LLGS(Kigyende, Kiyanga and Rwoburunga) Transferring Revenue sharing fundsn from UWA to LLGs	Transfer of Revenue sharing funds to benefiting LLGS(Kigyende, Kiyanga and Rwoburunga)	Transfer of Revenue sharing funds to benefiting LLGS(Kigyende, Kiyanga and Rwoburunga)	Transfer of Revenue sharing funds to benefiting LLGS(Kigyende, Kiyanga and Rwoburunga)	Transfer of Revenue sharing funds to benefiting LLGS(Kigyende, Kiyanga and Rwoburunga)
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	89,156	66,867	89,993	22,498	22,498	22,498	22,498
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	89,156	66,867	89,993	22,498	22,498	22,498	22,498

Budget Output: 83 03 Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)			5 Mobilising and training farmers	2Ha of trees planted and surviving	2Ha of trees planted and surviving	1Ha of trees planted and surviving	
Number of people (Men and Women) participating in tree planting days			40 Mobilising men and women to participate in tree planting Farmers mobilised to plant trees	Ha of trees planted and surviving	Ha of trees planted and surviving	Ha of trees planted and surviving	Ha of trees planted and surviving
Non Standard Outputs:	N/A/N/A		N/A/N/A	N/A	N/A	N/A	N/A
Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	0	0	600	150	150	150	150
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For Key Output	0	0	600	150	150	150	150

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

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No. of Agro forestry Demonstrations			N/A/N/A					
No. of community members trained (Men and Women) in forestry management			50Mobilising and training men and women in forestry management	Community members trained in forestry management	Community members trained in forestry management	Community members trained in forestry management	Community members trained in forestry management	Community members trained in forestry management
Non Standard Outputs:			N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	700	175	175	175	175	175
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	0	0	700	175	175	175	175	175

Budget Output: 83 05Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken			12conducting inspection visits	Compliance inspections undertaken in major timber load centers	Compliance inspections undertaken in major timber load centers	Compliance inspections undertaken in major timber load centers	Compliance inspections undertaken in major timber load centers	Compliance inspections undertaken in major timber load centers
Non Standard Outputs:	N/A/N/A	NANA	N/A/N/A	N/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	621	466	624	156	156	156	156	156
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	621	466	624	156	156	156	156	156

Budget Output: 83 06Community Training in Wetland management

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No. of Water Shed Management Committees formulated			<i>Mobilising and training community members and formulating wetland management committees</i>						
Non Standard Outputs:	N/AN/A	NANA	N/AN/A	Mobilising, sensitising and training community members in wetland management	Mobilising, sensitising and training community members in wetland management	Mobilising, sensitising and training community members in wetland management	Mobilising, sensitising and training community members in wetland management		
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,541	1,156	1,400	350	350	350	350	350	350
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0	0
Total For KeyOutput	1,541	1,156	1,400	350	350	350	350	350	350

Budget Output: 83 07River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored			<i>mobilising community members to participate in restoration of degraded parts of wetlands</i>						
No. of Wetland Action Plans and regulations developed			<i>Mobilising community members around a wetland and formulating action plan for a restored wetland formulated</i>						
Non Standard Outputs:	NNA	NANA	N/AN/A	Restoration of degraded wetland sections	Restoration of degraded wetland sections	Restoration of degraded wetland sections	Restoration of degraded wetland sections		

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<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,000	2,250	2,500	625	625	625	625
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,000	2,250	2,500	625	625	625	625

Budget Output: 83 08Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring			60mobilising and training community members in ENR Community members trained on ENR monitoring and Management	Community members trained on ENR monitoring and Management	Community members trained on ENR monitoring and Management	Community members trained on ENR monitoring and Management	Community members trained on ENR monitoring and Management
Non Standard Outputs:	N/AN/A	NANA	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,070	1,018	1,018	1,018	1,018
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,070	1,018	1,018	1,018	1,018

Budget Output: 83 09Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken			24Carrying out 12 field inspection visits, assessing compliance wetland monitoring/Inspection visits conducted district wide	Compliance wetland monitoring/Inspection visits conducted district wide	Compliance wetland monitoring/Inspection visits conducted district wide	Compliance wetland monitoring/Inspection visits conducted district wide	Compliance wetland monitoring/Inspection visits conducted district wide
Non Standard Outputs:	N/AN/A	NANA	N/AN/A	N/A	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,500	1,875	4,516	1,129	1,129	1,129	1,129
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,500	1,875	4,516	1,129	1,129	1,129	1,129

Budget Output: 83 10Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY			<i>3conducting 10 inspection visits to public land,Surveying 3 government lands and acquiring land titles</i>	Title processing Land disputes involving encroachment of government land	Title processing Land disputes involving encroachment of government land	Title processing Land disputes involving encroachment of government land	Title processing Land disputes involving encroachment of government land
<i>Title processing Land disputes involving encroachment of</i>							
Non Standard Outputs:	N/AN/A	NANA	N/AN/A				
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,600	4,200	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,600	4,200	3,000	750	750	750	750

Budget Output: 83 11Infrastructure Planning

Non Standard Outputs:	Holding sensitization meetings conducting site inspections holding district physical planning committee meetings and submission of minutes to MLHUD5 meetings 25 site inspections 4 MEETINGS	<i>committee meetings held and submissions madeconducting site inspections holding district physical planning committee meetings and submission of minutes to MLHUD</i>	<i>Infrastructure planning promotedconductin g 6 site inspections, holding 4 district physical planning meetings and advising 6 developers</i>	Infrastructure planning promoted	Infrastructure planning promoted	Infrastructure planning promoted	Infrastructure planning promoted
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 12Sector Capacity Development

Non Standard Outputs:	Sector staff mentored and trained mobilising staff, carrying out needs assessment, mentoring and training	<i>Sector staff mentored and trained</i>	<i>Sector staff mentored and trained</i> <i>Consultative visits to the line Ministries, Agencies and Departments undertaken mobilising staff, carrying out needs assessment, mentoring and training conducting consultative visits to MDAs</i>	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken	Sector staff mentored and trained Consultative visits to the line Ministries, Agencies and Departments undertaken
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,526	3,394	3,612	903	903	903	903
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,526	3,394	3,612	903	903	903	903
<i>Wage Rec't:</i>	160,294	120,221	150,707	37,677	37,677	37,677	37,677
<i>Non Wage Rec't:</i>	113,944	85,458	115,416	28,854	28,854	28,854	28,854
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	274,238	205,679	266,123	66,531	66,531	66,531	66,531

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Sub-SubProgramme 9 Community Based Services

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 81 Community Mobilisation and Empowerment</i>							
Output Class: Higher LG Services							
<i>Budget Output: 81 02Support to Women, Youth and PWDs</i>							
Non Standard Outputs:	PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils heldMonitoring of PWDs groups in 14 LLGs Mutara, Kabira, Mitooma monitoring of YLP groups monitoring of Women projects holding of PWDs, Youth, women councils	<i>PWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils heldPWDs groups monitored YLP activities monitored Women projects monitored PWDs youth, women councils held</i>	<i>women and youth groups SupportedSupporting women and youth groups</i>	women and youth groups Supported	women and youth groups Supported	women and youth groups Supported	women and youth groups Supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,731	5,048	2,986	746	746	746	746
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,731	5,048	2,986	746	746	746	746

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Budget Output: 81 03 Operational and Maintenance of Public Libraries

Non Standard Outputs:	Older persons supported Supporting older persons in all LLGs	<i>Older persons supported</i>	<i>Older persons supported</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	126,000	94,500	0	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	126,000	94,500	0	0	0	0	0	0

Budget Output: 81 04 Facilitation of Community Development Workers

Non Standard Outputs:	communities mobilised and empowered conducting 4 mobilisation meetings conducting 1 support supervision and mentoring visits of CDWs	<i>communities mobilised and empowered</i>	<i>communities mobilised and empowered</i>	communities mobilised and empowered	communities mobilised and empowered	communities mobilised and empowered	communities mobilised and empowered
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,683	1,262	2,000	500	500	500	500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,683	1,262	2,000	500	500	500	500

Budget Output: 81 05 Adult Learning

No. FAL Learners Trained	<i>8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs</i>
	<i>3 support supervision and monitoring visits conducted in 3</i>

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LLGs

conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs

Holding 3 support supervision and monitoring visits to community groups in 3 LLGs

8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs

3 support supervision and monitoring visits conducted in 3 LLGs

conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs

Holding 3 support supervision and monitoring visits to community groups in 3 LLGs

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Non Standard Outputs:	N/AN/A	NANA						
			<i>8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs 8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs</i>	8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs	8 mobilisation and advocacy meetings on integrated community learning conducted in 8 LLGs 3 support supervision and monitoring visits conducted in 3 LLGs conducting advcacy and mobilisation meetings on integrated community learning in 8 LLGs Holding 3 support supervision and monitoring visits to community groups in 3 LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,082	3,812	4,500	1,125	1,125	1,125	1,125	1,125
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	5,082	3,812	4,500	1,125	1,125	1,125	1,125

Budget Output: 81 07Gender Mainstreaming

Non Standard Outputs:	gender activities mainstreamed conducting sensitisation meetings in 1 LLG in Kabira subcounty in mitooma District	<i>gender activities mainstreamed gender activities mainstreamed</i>	<i>Gender activities mainstreamedconducting sensitisation meetings in 1 LLG</i>	Gender activities mainstreamed	Gender activities mainstreamed	Gender activities mainstreamed	Gender activities mainstreamed
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,983	1,487	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,983	1,487	1,000	250	250	250	250

Budget Output: 81 08Children and Youth Services

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No. of children cases (Juveniles) handled and settled

carrying out social inquiry visits on juvenile cases conducting follow up on probation cases in six subcounties 2 children resettling 2 mentoring and monitoring of CDWs conducted social inquiry visits carried out on juvenile cases conducting follow up on probation cases in six subcounties 2 children resettled 2 mentoring and monitoring of CDWs conducted

Non Standard Outputs:

21 Youth groups generated and supported under the YLP 12 MONITORING VISITS Carrying out appraisal of 21 projects in 12 LLGs Carrying out monitoring , support and follow up of YLP supported projects in 12 LLGs supporting 21 youth groups under YLP

21 Youth groups generated and supported under the YLP 12 MONITORING VISITS 21 Youth groups generated and supported under the YLP 12 MONITORING VISITS

Carrying out monitoring and appraisal of projects in LLGs Carrying out monitoring and appraisal of projects in LLGs

Carrying out monitoring and appraisal of projects in LLGs

Carrying out monitoring and appraisal of projects in LLGs

Carrying out monitoring and appraisal of projects in LLGs

Carrying out monitoring and appraisal of projects in LLGs

Wage Rec't:	0	0	0	0	0	0	0
Non Wage Rec't:	279,366	209,524	2,000	500	500	500	500
Domestic Dev't:	0	0	0	0	0	0	0

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<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	279,366	209,524	2,000	500	500	500	500

Budget Output: 81 09Support to Youth Councils

No. of Youth councils supported

			<i>2 District Youth council and 2 district youth executive</i>				
			<i>Holding 2 district youth council meetings, 2 District Youth council and 2 district youth executive</i>				
			<i>Holding 2 district youth council meetings,</i>				
Non Standard Outputs:	1 executive meeting 2 monitoring visits Holding 1 executive meeting at the district HQRs, Holding 2 monitoring visits for youth activities in 4 LLGs	<i>executive meeting 2 monitoring visits executive meeting 2 monitoring visits</i>	<i>Held 2 district youth council meetings, Holding 2 district youth council meetings,</i>	Held 2 district youth council meetings,	Held 2 district youth council meetings,	Held 2 district youth council meetings,	Held 2 district youth council meetings,
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,039	3,029	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,039	3,029	4,000	1,000	1,000	1,000	1,000

Budget Output: 81 10Support to Disabled and the Elderly

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No. of assisted aids supplied to disabled and elderly community

2 walking sticks , 2 wheel chairs procured

2 PWDs projects supported

Support to disabled and elderly2 walking sticks , 2 wheel chairs procured

2 PWDs projects supported

Support to disabled and elderly

Non Standard Outputs:

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

1 youth council meeting1 youth Executive meeting

2 walking sticks , 2 wheel chairs procured supported 2 PWDs projectsProcuring of 2 walking sticks, 2 whee chairs supporting 2 PWDs projects

2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects

2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects

2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects

2 walking sticks , 2 wheel chairs procured supported 2 PWDs projects

<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,366	2,524	10,000	2,500	2,500	2,500	2,500
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,366	2,524	10,000	2,500	2,500	2,500	2,500

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Budget Output: 81 11 Culture mainstreaming

Non Standard Outputs:	2 HIV/AIDS meetings Conducting 2 sensitisation meetings for parents , children and care givers in 3 LLGs of Mutara, Mayanga , kabira	1 HIV/AIDS meeting						
Wage Rec't:	0	0	0	0	0	0	0	0
Non Wage Rec't:	1,000	750	0	0	0	0	0	0
Domestic Dev't:	0	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0	0
Total For KeyOutput	1,000	750	0	0	0	0	0	0

Budget Output: 81 13 Labour dispute settlement

Non Standard Outputs:	LABOUR DISPUTES SETTLEDIdentification and registration of labour based institutions in all the 14 LLGs district wide Training managers of labour based institutions on labour laws in 4 LLGsof Bitereko, Kiyanag, Kanyabwanga and Kashensro Monitoring labour based institutions in 3 LLGs of Mitooma T/C, Rutookye TC and Kashenshero TC	LABOUR DISPUTES SETTLED	LABOUR DISPUTES SETTLED	Labour disputes settled, sensitisation, registration of labour institutions	Labour disputes settled, sensitisation, registration of labour institutions	Labour disputes settled, sensitisation, registration of labour institutions	Labour disputes settled, sensitisation, registration of labour institutions
Wage Rec't:	0	0	0	0	0	0	0

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<i>Non Wage Rec't:</i>	1,683	1,262	1,000	250	250	250	250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,683	1,262	1,000	250	250	250	250

Budget Output: 81 14Representation on Women's Councils

No. of women councils supported

2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month
2 trainings council office facilitated for 12 month
Holding 2 trainings2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month
2 trainings council office facilitated for 12 month
Holding 2 trainings

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Non Standard Outputs:	NANA		<i>2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month 2 trainings council office facilitated for 12 month</i>	2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month 2 trainings council office facilitated for 12 month	2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month 2 trainings council office facilitated for 12 month	2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month 2 trainings council office facilitated for 12 month	2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month 2 trainings council office facilitated for 12 month	2 women council and 1 women executive meetings held at district HQTRS,Skills for 50 women enhanced,women IGAs monitored in 12 LLGs,District women council office facilitated for 12 month 2 trainings council office facilitated for 12 month
<i>Wage Rec't:</i>	0	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	17,096	12,822	293,000	73,250	73,250	73,250	73,250	73,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0	0
Total For KeyOutput	17,096	12,822	293,000	73,250	73,250	73,250	73,250	73,250

Budget Output: 81 16Social Rehabilitation Services

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Non Standard Outputs:	SOCIAL SERVICES REHABILITATED TRAINING AND MONITORING COMMUNITY INCOME GENERATING PROJECTS	<i>SOCIAL SERVICES REHABILITATE DSOCIAL SERVICES REHABILITATE D</i>	<i>Holistic social rehabilitation services for PWDs PWDs groups supported Holistic social rehabilitation services for PWDs PWDs groups supported</i>	Holistic social rehabilitation services for PWDs PWDs groups supported	Holistic social rehabilitation services for PWDs PWDs groups supported	Holistic social rehabilitation services for PWDs PWDs groups supported	Holistic social rehabilitation services for PWDs PWDs groups supported
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,683	1,262	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,683	1,262	4,000	1,000	1,000	1,000	1,000

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

Non Standard Outputs:	4 meetings 4 monitoring and mentoring visits 17 staff provided with welfare small office equipment procured 3 toners, 20 reams of paper, 4 brooms 2 table clothesHolding 4 meetingswith CDWs Holding 4 monitoring and mentoring visits in Katenga, Bitereko, Kiyanga, Rurehe sub counties Providing 17 staff provided with welfare Procuring 3 toners, 20 reams of paper, 4 brooms 2 table clothes	<i>meetings 4 monitoring and mentoring visits 17 staff provided with welfare small office equipment procured 3 toners, 20 reams of paper, 4 brooms 2 table clothesmeetings 4 monitoring and mentoring visits 17 staff provided with welfare small office equipment procured 3 toners, 20 reams of paper, 4 brooms 2 table clothes</i>	<i>Payment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipmentPayment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipment</i>	Payment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipment	Payment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipment	Payment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipment	Payment of staff salaries Operation of the Community based services departmental meetings conducted sector coordination, procurement of office equipment
<i>Wage Rec't:</i>	59,536	44,652	150,718	37,680	37,680	37,680	37,680
<i>Non Wage Rec't:</i>	3,974	2,980	3,000	750	750	750	750

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	63,510	47,632	153,718	38,430	38,430	38,430	38,430
<i>Wage Rec't:</i>	59,536	44,652	150,718	37,680	37,680	37,680	37,680
<i>Non Wage Rec't:</i>	453,684	340,263	327,486	81,871	81,871	81,871	81,871
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	513,220	384,915	478,204	119,551	119,551	119,551	119,551

Vote:601 Mitooma District

FY 2021/22

Sub-SubProgramme 10 Planning

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Local Government Planning Services

Output Class: Higher LG Services

Budget Output: 83 01 Management of the District Planning Office

Non Standard Outputs:	Conducting activities in LLGs , Sectors coordinated,with central government and other LGspaying of staff salaries conducting participatory planning meetings Coordinating district TPC meetings Management of staff welfare Liasison visits with UBOS,OPM,POPS EC,MoLG,MoFPE D and LGFC	<i>Conducting activities in LLGs , Sectors coordinated,with central government and other LGsConducting activities in LLGs , Sectors coordinated,with central government and other LGs</i>	<i>Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetingsConducting activities in LLGs,coordinating sectors , with central government and other LGs Paying staff salaries conducting TPC meetings</i>	Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetings	Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetings	Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetings	Conducted activities in LLGs, sectors coordinated, with central government and other LGs Paid staff salaries conducted TPC meetings
<i>Wage Rec't:</i>	26,512	19,884	36,512	9,128	9,128	9,128	9,128
<i>Non Wage Rec't:</i>	7,500	5,625	5,000	1,250	1,250	1,250	1,250
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,012	25,509	41,512	10,378	10,378	10,378	10,378

Budget Output: 83 02 District Planning

Vote:601 Mitooma District

FY 2021/22

No of Minutes of TPC meetings			12holding TPC meetings No. of Minutes sets of TPC meetings	12No. of Minutes sets of TPC meetings	12No. of Minutes sets of TPC meetings	12No. of Minutes sets of TPC meetings	12No. of Minutes sets of TPC meetings
No of qualified staff in the Unit			1staff members in the sector Qualified staff in the unit	1Qualified staff in the unit	1Qualified staff in the unit	1Qualified staff in the unit	1Qualified staff in the unit
Non Standard Outputs:	N/AN/A	NANA	NANA	na	na	na	na
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,000	1,500	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,000	1,500	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 03Statistical data collection

Non Standard Outputs:	Data for planning activities collected,analyzed, stored and disseminated in all sub countiescollecting disaggregated data on gender and cross cutting issues like HIV in all sub counties in the district	Data for planning activities collected,analyzed, stored and disseminated in all sub countiesData for planning activities collected,analyzed, stored and disseminated in all sub counties	Data for planning activities collected, analyzed, stored and disseminated in all subcounties.collecting, analyzing, storing and disseminating Data for planning activities in all subcounties	Data for planning activities collected, analyzed, stored and disseminated in all subcounties.	Data for planning activities collected, analyzed, stored and disseminated in all subcounties.	Data for planning activities collected, analyzed, stored and disseminated in all subcounties.	Data for planning activities collected, analyzed, stored and disseminated in all subcounties.
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,000	4,500	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,000	4,500	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 04Demographic data collection

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Non Standard Outputs:	LLGs and sectors assisted in integrating population factors in planning process back up support to LLGs and sectors in integrating population issues in planning process	<i>LLGs and sectors assisted in integrating population factors in planning process LLGs and sectors assisted in integrating population factors in planning process</i>	<i>LLGs and sectors assisted in integrating population factors in planning process LLGs assisting LLGs and sectors in integrating population factors in planning process LLGs</i>	LLGs and sectors assisted in integrating population factors in planning process LLGs	LLGs and sectors assisted in integrating population factors in planning process LLGs	LLGs and sectors assisted in integrating population factors in planning process LLGs	LLGs and sectors assisted in integrating population factors in planning process LLGs
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,000	3,000	8,000	2,000	2,000	2,000	2,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,000	3,000	8,000	2,000	2,000	2,000	2,000

Budget Output: 83 06Development Planning

Non Standard Outputs:	LLGs and sectors supported in preparing Annual/Quarterly work plansPreparation and production of integrated Annual/Quarterly workplan and back up support to LLGs in preparation process	<i>LLGs and sectors supported in preparing Annual/Quarterly work plansLLGs and sectors supported in preparing Annual/Quarterly work plans</i>	<i>LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant officessupporting LLGs and sectors in preparing Annual/Quarterly workplans and submissions to relevant offices</i>	LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices	LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices	LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices	LLGs and sectors supported in preparing Annual/Quarterly workplans and submissions to relevant offices
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	4,400	3,300	4,000	1,000	1,000	1,000	1,000
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	4,400	3,300	4,000	1,000	1,000	1,000	1,000

Budget Output: 83 07Management Information Systems

Vote:601 Mitooma District

FY 2021/22

Non Standard Outputs:	LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information Collect, update and analyze data , store and maintain information Service and operate IT equipments Website designing	<i>LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information LLGs and Sectors assisted in maintaining databases compiling, generating and producing reports,storing information</i>	<i>ICT equipment maintained maintaining ICT equipment</i>	ICT equipment maintained	ICT equipment maintained	ICT equipment maintained	ICT equipment maintained
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	6,110	4,583	3,000	750	750	750	750
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	6,110	4,583	3,000	750	750	750	750

Budget Output: 83 08Operational Planning

Vote:601 Mitooma District

FY 2021/22

Non Standard Outputs:	LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conducted	<i>LLGs and Sectors assisted in carrying out performance reviews and performance assessments carried out or conducted</i>	<i>LLGs and sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Prepared PBS reports and budget estimates</i>	LLGs and sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Prepared PBS reports and budget estimates	LLGs and sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Prepared PBS reports and budget estimates	LLGs and sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Prepared PBS reports and budget estimates	LLGs and sectors assisted/supported in carrying out performance reviews and performance assessments carried out or conducted. Prepared PBS reports and budget estimates
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	20,700	15,525	24,363	6,091	6,091	6,091	6,091
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For Key Output	20,700	15,525	24,363	6,091	6,091	6,091	6,091

Budget Output: 83 09 Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Government projects monitored and evaluated	<i>Government projects monitored and evaluated</i>	<i>Government projects monitored and evaluated</i>	Government projects monitored and evaluated	Government projects monitored and evaluated	Government projects monitored and evaluated	Government projects monitored and evaluated
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	5,795	4,346	0	0	0	0	0
<i>Domestic Dev't:</i>	0	0	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0

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Total For KeyOutput	5,795	4,346	10,000	2,500	2,500	2,500	2,500
Output Class: Capital Purchases							
<i>Budget Output: 83 72Administrative Capital</i>							
Non Standard Outputs:	DDEG projects monitored and evaluated in the all districtMonitoring and evaluating of DDEG projects in the all district	<i>DDEG projects monitored and evaluated in the all districtDDEG projects monitored and evaluated in the all district</i>					
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Domestic Dev't:</i>	8,278	6,209	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	8,278	6,209	0	0	0	0	0
<i>Wage Rec't:</i>	26,512	19,884	36,512	9,128	9,128	9,128	9,128
<i>Non Wage Rec't:</i>	56,505	42,378	56,363	14,091	14,091	14,091	14,091
<i>Domestic Dev't:</i>	8,278	6,209	10,000	2,500	2,500	2,500	2,500
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	91,295	68,471	102,875	25,719	25,719	25,719	25,719

Vote:601 Mitooma District

FY 2021/22

Sub-SubProgramme 11 Internal Audit

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
<i>Service Area: 82 Internal Audit Services</i>							
<i>Output Class: Higher LG Services</i>							
<i>Budget Output: 82 01Management of Internal Audit Office</i>							
Non Standard Outputs:	management of internal Audit payment of salaries preparation and submission of quarterly internal audit reports attending workshops and seminars Carrying out audits on adhering to gender sensitivity, environment and crosscutting issues across all sectors	<i>management of internal Audit management of internal Audit</i>	<i>Internal Audit Office managed-conducting workshops and meetings -Auditing and supervision of schools, health centres, sub counties and district headquarter payment of salaries and printing and photocopying internal audit reports</i>	Internal Audit Office managed	Internal Audit Office managed	Internal Audit Office managed	Internal Audit Office managed
<i>Wage Rec't:</i>	31,053	23,289	36,000	9,000	9,000	9,000	9,000
<i>Non Wage Rec't:</i>	3,100	2,325	3,279	820	820	820	820
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	34,153	25,614	39,279	9,820	9,820	9,820	9,820

Budget Output: 82 02Internal Audit

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FY 2021/22

Date of submitting Quarterly Internal Audit Reports

2021-10-30 preparation and submission of quarterly Internal Audit Reports to the Ministry and other relevant officers

2021-10-30 preparation and submission of quarterly Internal Audit Reports to the Ministry and other relevant officers

2021-10-30 preparation and submission of quarterly Internal Audit Reports to the Ministry and other relevant officers

2021-10-30 preparation and submission of quarterly Internal Audit Reports to the Ministry and other relevant officers

2021-10-30 preparation and submission of quarterly Internal Audit Reports to the Ministry and other relevant officers

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No. of Internal Department Audits

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

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

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

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

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

Non Standard Outputs:	N/AN/A	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	9,603	7,203	9,847	2,462	2,462	2,462	2,462

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<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	9,603	7,203	9,847	2,462	2,462	2,462	2,462
<i>Wage Rec't:</i>	31,053	23,289	36,000	9,000	9,000	9,000	9,000
<i>Non Wage Rec't:</i>	12,703	9,528	13,126	3,282	3,282	3,282	3,282
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For WorkPlan	43,756	32,817	49,126	12,282	12,282	12,282	12,282

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FY 2021/22

Sub-SubProgramme 12 Trade Industry and Local Development

Quarterly Workplan Outputs for FY 2021/22

Ushs Thousands	Approved Budget and Outputs for FY 2020/21	Expenditure and Outputs by end March for FY 2020/21	Annual Planned Spending and Outputs FY 2021/22	Quarter 1 Planned Spending and Outputs	Quarter 2 Planned Spending and Outputs	Quarter 3 Planned Spending and Outputs	Quarter 4 Planned Spending and Outputs
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Service Area: 83 Commercial Services

Output Class: Higher LG Services

Budget Output: 83 01Trade Development and Promotion Services

No of awareness radio shows participated in

Disseminating information on trade promotions and developments on BFM radio
information dissemination on trade promotions and developments on BFM radio

1information dissemination on trade promotions and developments on BFM radio

1information dissemination on trade promotions and developments on BFM radio

1information dissemination on trade promotions and developments on BFM radio

1information dissemination on trade promotions and developments on BFM radio

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No of businesses inspected for compliance to the law

200enhancing compliance in 14 sub counties and town councilsof Mutara,Kashenshero,Kabira,Kiyanga, Mayanga,Rurehe ,Nyakizinga,Kanya bwanga,Katenga,Bitereko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council compliance enhanced in 14 sub counties and town councilsof Mutara,Kashenshero,Kabira,Kiyanga, Mayanga,Rurehe ,Nyakizinga,Kanya bwanga,Katenga,Bitereko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council

200compliance enhanced in 14 sub counties and town councilsof Mutara,Kashenshero,Kabira,Kiyanga, Mayanga,Rurehe ,Nyakizinga,Kanya bwanga,Katenga,Bitereko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council

200compliance enhanced in 14 sub counties and town councilsof Mutara,Kashenshero,Kabira,Kiyanga, Mayanga,Rurehe ,Nyakizinga,Kanya bwanga,Katenga, Bitereko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council

200compliance enhanced in 14 sub counties and town councilsof Mutara,Kashenshero,Kabira,Kiyanga, Mayanga,Rurehe ,Nyakizinga,Kanya bwanga,Katenga,Bitereko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council

200compliance enhanced in 14 sub counties and town councilsof Mutara,Kashenshero,Kabira,Kiyanga, Mayanga,Rurehe ,Nyakizinga,Kanya bwanga,Katenga,Bitereko,Mitooma sub couties and Mitooma ,Kasheenshero ,Rutookye Town council

No of businesses issued with trade licenses

Inspecting businesses ,conducting market surveillancInspected businesses ,conducted market surveillanc

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No. of trade sensitisation meetings organised at the District/Municipal Council			<i>1</i> Licensing Authorities,business community sensitized on the trade licensing Act (Ammended)	1Licensed Authorities,business community sensitized on the trade licensing Act (Ammended)	1Licensed Authorities,business community sensitized on the trade licensing Act (Ammended)	1Licensed Authorities,business community sensitized on the trade licensing Act (Ammended)	1Licensed Authorities,business community sensitized on the trade licensing Act (Ammended)
Non Standard Outputs:	N/AN/A	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	3,160	2,370	3,131	783	783	783	783
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	3,160	2,370	3,131	783	783	783	783

Budget Output: 83 02Enterprise Development Services

No of awareness radio shows participated in			<i>3</i> No of awareness radio shows participated in	3No of awareness radio shows participated in	3No of awareness radio shows participated in	3No of awareness radio shows participated in	3No of awareness radio shows participated in
No of businesses assited in business registration process			<i>collecting and characterising Micro small and meduim enterprisescollected and characterised Micro small and meduim enterprises</i>				

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FY 2021/22

No. of enterprises linked to UNBS for product quality and standards			<i>2providing field technical support and guidance to the MSMEs /value addition facilities 2 enterprise linked to UNBS for quality and standards</i>	2Profiling of MSMEs in the District,Conducting regular MSMEs Investments and training meeting 1	22 enterprise linked to UNBS for quality and standards	22 enterprise linked to UNBS for quality and standards	22 enterprise linked to UNBS for quality and standards
Non Standard Outputs:	4 businesses assisted in business registration processAssiting 4 businesses in business registration process	<i>1 businesses assisted in business registration process1 businesses assisted in business registration process</i>	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,056	792	1,044	261	261	261	261
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,056	792	1,044	261	261	261	261

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Budget Output: 83 03Market Linkage Services

No. of market information reports disseminated			<i>4collecting ,analyzing and disseminating market information 4reports prepared and disseminated - District wide</i>	4reports prepared and disseminated - District wide	4reports prepared and disseminated - District wide	4reports prepared and disseminated - District wide	4reports prepared and disseminated - District wide
No. of producers or producer groups linked to market internationally through UEPB			<i>9identifying of 9 local producers and Buyers and linking n of 9 local producers and Buyers and linking</i>	9identification of 9 local producers and Buyers and linking	9identification of 9 local producers and Buyers and linking	9identification of 9 local producers and Buyers and linking	9identification of 9 local producers and Buyers and linking
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	<i>0</i>	0	0	0	0
<i>Non Wage Rec't:</i>	1,056	792	<i>1,044</i>	261	261	261	261
<i>Domestic Dev't:</i>	0	0	<i>0</i>	0	0	0	0
<i>External Financing:</i>	0	0	<i>0</i>	0	0	0	0
Total For KeyOutput	1,056	792	1,044	261	261	261	261

Budget Output: 83 04Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised			<i>60supervision and monitoring of Cooperative Societissupervised and monitored Cooperative Societies</i>	60supervised and monitored Cooperative Societies	60supervised and monitored Cooperative Societies	60supervised and monitored Cooperative Societies	60supervised and monitored Cooperative Societies
No. of cooperative groups mobilised for registration			<i>2mobilizing and sensitizing groups district wide for registration groups mobilized and sensitized district wide for registration</i>	2groups mobilized and sensitized district wide for registration	2groups mobilized and sensitized district wide for registration	2groups mobilized and sensitized district wide for registration	2groups mobilized and sensitized district wide for registration

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No. of cooperatives assisted in registration			<i>6Assisting Cooperatives in Registration Cooperative groups assisted ,trained cooperative leaders</i>	6Cooperative groups assisted ,trained cooperative leaders	6Cooperative groups assisted ,trained cooperative leaders	6Cooperative groups assisted ,trained cooperative leaders	6Cooperative groups assisted ,trained cooperative leaders
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	2,639	1,980	2,409	602	602	602	602
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	2,639	1,980	2,409	602	602	602	602

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Budget Output: 83 05 Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)			<i>3registering of licensed and regulated tourism sites and facilitiesregister of licensed and regulated tourism sites and facilities</i>	3register of licensed and regulated tourism sites and facilities	3register of licensed and regulated tourism sites and facilities	3register of licensed and regulated tourism sites and facilities	3register of licensed and regulated tourism sites and facilities
No. and name of new tourism sites identified			<i>1identifying of tourism sites in the district tourism site identified -District wide</i>	1 tourism site identified -District wide	1 tourism site identified -District wide	1 tourism site identified -District wide	1 tourism site identified -District wide
No. of tourism promotion activities meanstreem in district development plans			<i>1Marketing tourism in the district Tourism Enterprise DevelopmentMarke ted tourism in the district Tourism Enterprise Development</i>	1Marketed tourism in the district Tourism Enterprise Development	1Marketed tourism in the district Tourism Enterprise Development	1Marketed tourism in the district Tourism Enterprise Development	1Marketed tourism in the district Tourism Enterprise Development
Non Standard Outputs:	NANA	NANA	NANA	NA	NA	NA	NA
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,056	792	1,044	261	261	261	261
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,056	792	1,044	261	261	261	261

Budget Output: 83 06 Industrial Development Services

A report on the nature of value addition support existing and needed			<i>1 conducting training program for the development of various value chains conducted training program for the development of various value chains</i>	1 conducted training program for the development of various value chains	1 conducted training program for the development of various value chains	1 conducted training program for the development of various value chains	1 conducted training program for the development of various value chains
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No. of opportunities identified for industrial development		<i>2A survey to identify opportunities for value addition within the district value addition potential identified and nurtured district wide</i>	2 value addition potential identified and nurtured district wide	2 value addition potential identified and nurtured district wide	2 value addition potential identified and nurtured district wide	2 value addition potential identified and nurtured district wide	
No. of producer groups identified for collective value addition support		<i>2identification and sensitization of Producer groups for collective Value addition .producer groups identified for collective value addition- District Wide</i>	2producer groups identified for collective value addition- District Wide	2producer groups identified for collective value addition- District Wide	2producer groups identified for collective value addition- District Wide	2producer groups identified for collective value addition- District Wide	
No. of value addition facilities in the district		<i>Data collection on existing small scale industries inspection visits to industrial establishment in the district in conjunction with MTIC,NEMA,UNB S and other relevant government agenciesIndustrial data compiled Compliance to industrial policy and other regulations related to industrial development</i>					
Non Standard Outputs:	<i>NANA</i>		NA	NA	NA	NA	
<i>Wage Rec't:</i>	0	0	0	0	0	0	0
<i>Non Wage Rec't:</i>	1,584	1,188	1,566	391	391	391	391
<i>Domestic Dev't:</i>	0	0	0	0	0	0	0
<i>External Financing:</i>	0	0	0	0	0	0	0
Total For KeyOutput	1,584	1,188	1,566	391	391	391	391

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Budget Output: 83 08Sector Management and Monitoring

Non Standard Outputs:	Sector management ,coordination and monitoringayment of staff salaries for 12 months. 4coordination /consultative visits to line ministries and LLGS. 4Preparation of departmental quarterly reports at District Hqrs Attending workshops and seminars monitoring and supervision	Sector management ,coordination and monitoringSector management ,coordination and monitoring	Paid staff salaries conducted workshops and meetings Paying staff salaries conducting workshops and meetings	Paid staff salaries conducted workshops and meetings	Paid staff salaries conducted workshops and meetings	Paid staff salaries conducted workshops and meetings	Paid staff salaries conducted workshops and meetings
Wage Rec't:	34,535	25,901	34,535	8,634	8,634	8,634	8,634
Non Wage Rec't:	2,703	2,027	4,380	1,095	1,095	1,095	1,095
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For KeyOutput	37,238	27,928	38,915	9,729	9,729	9,729	9,729
Wage Rec't:	34,535	25,901	34,535	8,634	8,634	8,634	8,634
Non Wage Rec't:	13,253	9,939	14,617	3,654	3,654	3,654	3,654
Domestic Dev't:	0	0	0	0	0	0	0
External Financing:	0	0	0	0	0	0	0
Total For WorkPlan	47,788	35,841	49,152	12,288	12,288	12,288	12,288

N/A